Description	Ref	2013/14	2014/15	2015/16	С	urrent year 2016/1	7	2017/18 Mediur	n Term Revenue Framework	∝ ∟xpenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Preliminary	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	3 142 728	1 635 075	2 308 779	2 495 183	2 667 448	1 699 426	2 287 668	1 871 475	1 988 425
Infrastructure - Road Transport		460 242	409 864	378 490	493 306	593 156	308 522	361 459	290 911	425 265
Infrastructure - Electricity		112 332	99 606	222 014	195 083	254 944	156 678	267 068	222 280	291 054
Infrastructure - Water Infrastructure - Sanitation		379 944 105 752	636 813 162 793	1 091 057 212 873	968 816 436 942	1 112 953 304 831	757 816 245 388	935 575 301 859	684 277 295 791	579 789 357 142
Infrastructure - Santation Infrastructure - Other		957 014	110 799	171 740	38 510	124 740	29 442	65 974	84 955	53 144
Infrastructure		2 015 284	1 419 876	2 076 174	2 132 656	2 390 624	1 497 846	1 931 935	1 578 214	1 706 394
Community		158 706	90 961	63 907	151 279	100 713	55 163	115 507	163 237	161 271
Heritage assets				197		510	509			
Investment properties	,	0/7.211	100 / 45	1/7.5//	200 (70	1/0 000	100 701	222 205	100 774	100 7/0
Other assets Agricultural assets	6	967 311	122 645	167 566	200 678	162 299	139 701	232 205	129 774	120 760
Biological assets										
Intangibles		1 428	1 593	935	10 570	13 302	6 207	8 021	250	
Total Renewal of Existing Assets	2	240 455	279 214	263 696	867 775	761 808	726 974	864 380	820 815	875 315
Infrastructure - Road Transport		39 927	13 195	66 502	312 625	142 698	251 488	380 058	298 226	189 054
Infrastructure - Electricity		26 137	28 435	13 045	36 647	22 140	55 887	25 535	50 140	75 49°
Infrastructure - Water		69 233	153 766	103 849	335 530	397 281	247 693	283 563	240 922	350 108
Infrastructure - Sanitation		51 795	54 505	38 236	89 622	70 273	16 402	62 395	111 140	107 574
Infrastructure - Other		24 512	5 196	7 159	2 719	10 103	78 312	15 867	34 894	57 807
Infrastructure Community		<i>211 604</i> 11 211	<i>255 097</i> 5 743	<i>228 790</i> 11 201	777 143 52 826	642 495 25 572	649 783 36 001	767 419 27 670	735 322 29 912	780 03. 36 253
Heritage assets		11 211	5 /45	11 201	52 020	20 012	30 00 1	27 070	27 712	30 20
Investment properties										
Other assets	6	17 640	18 375	23 704	36 106	91 841	40 941	69 292	49 181	50 133
Agricultural assets										
Biological assets										
Intangibles					1 700	1 900	248		6 400	8 895
Total Capital Expenditure	4									
Infrastructure - Road Transport		500 169	423 060	444 992	805 931	735 854	560 010	741 517	589 138	614 318
Infrastructure - Electricity		138 469	128 041	235 059	231 729	277 085	212 565	292 603	272 419	366 545
Infrastructure - Water Infrastructure - Sanitation		449 177 157 547	790 579 217 298	1 194 906 251 108	1 304 346 526 564	1 510 234 375 104	1 005 509 261 791	1 219 138 364 254	925 200 406 931	929 897 464 715
Infrastructure - Santauon Infrastructure - Other		981 525	115 995	178 899	41 229	134 843	107 755	81 841	119 849	110 951
Infrastructure		2 226 888	1 674 973	2 304 964	2 909 799	3 033 119	2 147 629	2 699 354	2 313 536	2 486 427
Community		169 917	96 704	75 108	204 105	126 286	91 164	143 177	193 149	197 524
Heritage assets		-	-	197	-	510	509	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	984 951	141 020	191 270	236 784	254 139	180 643	301 497	178 955	170 894
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		1 428	1 593	935	- 12 270	15 202	6 455	8 021	6 650	- 8 895
TOTAL CAPITAL EXPENDITURE - Asset Class		3 383 183	1 914 289	2 572 475	3 362 958	3 429 256	2 426 400	3 152 048	2 692 291	2 863 739
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		4 188 624	4 612 810	6 338 007	7 407 398	6 656 459		7 502 276	7 560 815	7 656 630
Infrastructure - Electricity		1 917 122	1 899 083	3 008 908	2 890 220	2 631 160		3 145 735	3 241 527	3 408 960
Infrastructure - Water		2 442 895	3 402 002	4 533 556	5 756 234	5 329 896		7 614 540	7 716 774	8 066 039
Infrastructure - Sanitation		1 473 889	1 713 262	2 876 261	2 957 554	2 413 511		3 637 587	3 585 800	3 789 875
Infrastructure - Other		2 331 683	4 100 733	3 852 591	1 099 448	10 082 025		11 471 480	11 685 174	11 701 448
Infrastructure		12 354 214	15 727 891	20 609 323	20 110 854	27 113 051	-	33 371 617	33 790 090	34 622 953
Community Heritage assets		1 834 335 15 155	2 793 907 18 528	2 807 911 60 341	3 301 394 17 383	2 910 835 58 682		2 190 780 10 417	2 200 396 10 633	2 324 106 11 026
Investment properties		2 806 671	2 274 175	5 534 669	1 472 377	2 209 867		6 375 010	6 424 998	6 479 158
Other assets	6	5 015 158	4 376 950	3 998 811	5 907 046	5 787 445		1 215 960	1 128 480	1 100 414
Agricultural assets					2 222					
Biological assets		78 745	70 795	72 265	72 919	72 919		77 216	76 562	69 562
Intangibles		6 193	6 807	4 540	23 237	23 674		12 683	11 374	8 253
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		22 110 471	25 269 055	33 087 861	30 907 431	38 176 472	-	43 253 684	43 642 533	44 615 472
EXPENDITURE OTHER ITEMS Popreciation and asset impairment		1 400 700	1 425 004	1 E1/ 00/	1 (07 700	1 711 000		1 000 400	1 070 100	1.050.00
Depreciation and asset impairment Repairs and Maintenance by Asset Class	3	1 423 690 510 055	1 435 206 534 996	1 516 204 479 631	1 697 790 657 498	1 711 293 758 490	182 809	1 803 408 835 968	1 879 180 916 519	1 953 996 1 008 319
Infrastructure - Road Transport	J	54 236	78 961	104 162	128 761	154 991	13 271	190 025	218 678	244 938
Infrastructure - Electricity		79 583	84 883	129 381	161 393	200 098	25 791	206 988	228 836	251 645
Infrastructure - Water		163 742	83 587	58 009	83 719	87 832	40 303	122 241	134 703	161 150
Infrastructure - Sanitation		22 894	26 893	25 231	52 101	67 138	12 054	43 717	45 223	48 343
Infrastructure - Other		8 720	27 256	12 715	9 332	19 518	4 495	31 662	34 244	36 631
Infrastructure		329 174	301 580	329 498	435 305	529 577	95 913	594 634	661 683	742 702
Community Heritage assets		6 325	7 172	5 640	43 018	40 934	3 272	33 362	37 086	41 439
Investment properties		985		6 839	15					
Other assets	6,7	173 571	226 244	137 654	179 160	187 979	83 623	207 972	217 750	224 173
TOTAL EXPENDITURE OTHER ITEMS		1 933 745	1 970 201	1 995 835	2 355 288	2 469 783	182 809	2 639 377	2 795 699	2 962 315
% of capital exp on renewal of assets		7.7%	17.1%	11.4%	34.8%	28.6%	42.8%	37.8%	43.9%	44.0%
Renewal of Existing Assets as % of deprecn		16.9%	19.5%	17.4%	51.1%	44.5%	0.0%	47.9%	43.7%	44.8%
R&M as a % of PPE		2.3%	2.1%	1.4%	2.1%	2.0%	0.0%	1.9%	2.1%	2.3%
Renewal and R&M as a % of PPE		3.0%	3.0%	2.0%	5.0%	4.0%	0.0%	4.0%	4.0%	4.0%
Danaira and Maintanana hu Funanditus Hana										
Repairs and Maintenance by Expenditure Items	1	125 122	138 994	182 501	192 050	166 056	356 421	199 997	211 997	224 671
Employee related costs					A14	400 ===	070 577	001 5==		
Employee related costs Other materials		27 103	65 040	139 578	361 966 40 173	133 559	273 077	291 573	293 206	
Employee related costs					361 966 49 173 648 248	133 559 28 891 468 322	273 077 104 336 646 868	291 573 68 615 551 966		309 143 55 633 728 503

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/17	7	2017/18 Mediur	n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Buaget	Outcome	2017/18	2018/19	2019/20
<u>Total New Assets</u>	1	130 779	147 493	114 048	120 602	120 602	98 487	133 185	119 109	154 306
Infrastructure - Road Transport Infrastructure - Electricity		33 150 11 068	21 258 11 000	16 290	28 000 958	28 000 958	16 422 17 925	43 000 7 000	20 000 10 000	15 000 20 000
Infrastructure - Water		60 442	91 464	49 458	38 500	38 500	31 826	47 000	40 000	55 000
Infrastructure - Sanitation			14 000	22 000	27 770	27 770	12 647	15 000	12 109	25 000
Infrastructure - Other		26 118	127 721	17 000	05.220	05.220	1 008	112.000	02.100	115.000
Infrastructure Community		130 779	137 721 9 772	104 748 9 300	<i>95 228</i> 25 374	<i>95 228</i> 25 374	<i>79 827</i> 18 047	<i>112 000</i> 21 185	<i>82 109</i> 37 000	115 000 39 306
Heritage assets			,,,,	, 000	20 07 1	20 07 1	1001.	21 100	0, 000	07000
Investment properties										
Other assets	6						613			
Agricultural assets Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		33 150	21 258	-	28 000	28 000	16 422	43 000	20 000	15 000
Infrastructure - Electricity Infrastructure - Water		11 068 60 442	11 000 91 464	16 290 49 458	958 38 500	958 38 500	17 925 31 826	7 000 47 000	10 000 40 000	20 000 55 000
Infrastructure - water Infrastructure - Sanitation		- 00 442	14 000	49 458 22 000	27 770	27 770	12 647	15 000	12 109	25 000
Infrastructure - Other		26 118	-	17 000	-	-	1 008	-	-	-
Infrastructure		130 779	137 721	104 748	95 228	95 228	79 827	112 000	82 109	115 000
Community		-	9 772	9 300	25 374	25 374	18 047	21 185	37 000	39 306
Heritage assets Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-		-		613	-	-	
Agricultural assets		-	-		-	-	-	-	-	-
Biological assets		-	-		-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		130 779	147 493	114 048	120 602	120 602	98 487	133 185	119 109	154 306
	_	130 779	147 493	114 046	120 002	120 602	90 407	133 103	119 109	154 300
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	33 150	21 258		253 035	301 502		43 000	20 000	15 000
Infrastructure - Electricity		11 068	11 000	16 290	43 343	46 059		7 000	10 000	20 000
Infrastructure - Water		60 442	91 464	49 458	544 500	527 613		47 000	40 000	55 000
Infrastructure - Sanitation			14 000	22 000	27 770	184 427		15 000	12 109	25 000
Infrastructure - Other		1 101 692	785 362	879 467	242 859	279 799		1 182 497	1 028 503	1 031 705
Infrastructure Community		1 206 353	<i>923 083</i> 9 772	<i>967 215</i> 9 300	1 111 506 25 374	1 339 400 25 374	-	<i>1 294 497</i> 21 185	<i>1 110 612</i> 37 000	1 146 705 39 306
Heritage assets			7112	7 300	25 374	25 574		21 103	37 000	37300
Investment properties					20 180	20 180				
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 206 353	932 855	976 515	1 157 060	1 384 954	-	1 315 682	1 147 612	1 186 011
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		63 238	38 434	40 980		36 930		39 146	41 495	43 984
Repairs and Maintenance by Asset Class	3	11 688	14 178	21 724	12 565	12 565	-	14 767	15 653	16 592
Infrastructure - Road Transport Infrastructure - Electricity		11 688	14 178	21 724	4 864 4 750	4 864 4 750		5 007 5 000	5 307 5 300	5 626 5 618
Infrastructure - Electricity Infrastructure - Water					1 680	1 680		2 565	2 719	2 882
Infrastructure - Sanitation					250	250		300	318	337
Infrastructure - Other								812	861	913
Infrastructure		11 688	14 178	21 724	11 544	11 544	-	13 684	14 506	15 376
Community Heritage assets								1 082	1 147	1 216
Investment properties										
Other assets	6,7				1 021	1 021				
TOTAL EXPENDITURE OTHER ITEMS		74 926	52 612	62 704	49 495	49 495	-	53 913	57 147	60 576
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		0.0% 1.0%	0.0% 1.5%	0.0% 2.2%	0.0% 1.1%	0.0%	0.0%	0.0%	0.0% 1.4%	0.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		1.0%	1.5% 2.0%	2.2% 2.0%	1.1%	0.9% 1.0%	0.0% 0.0%	1.1% 1.0%	1.4% 1.0%	1.4% 1.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure Total Repairs and Maintenance Expenditure		-	_		-	_		-		
References		-	-	-	<u> </u>	-	-	-	-	

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cu	rrent year 2016/1	7	2017/18 Mediu	m Term Revenue & Framework	Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Preliminary	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	ongma baaga	Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	55 143	21 844	33 981	76 564	76 564	37 724	72 055	70 925	86 953
Infrastructure - Road Transport		8 794	395				10 849			
Infrastructure - Electricity		19 793	11 175	12 567	12 000	12 000	12 563	21 000	17 000	30 000
Infrastructure - Water Infrastructure - Sanitation		26 556	10 273	12 567 4 514	57 564	57 564	3 814 3 407	51 055	53 925	56 953
Infrastructure - Other				7 317			3 407			
Infrastructure		55 143	21 844	29 648	69 564	69 564	30 634	72 055	70 925	86 953
Community				4 333			6 870			
Heritage assets										
Investment properties Other assets	6				7 000	7 000	220			
Agricultural assets	0				7 000	7 000	220			
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	2 961	11 923	12 307	-			7 000	7 000	7 000
Infrastructure - Road Transport				846						
Infrastructure - Electricity				2 755						
Infrastructure - Water			11 721	7 044						
Infrastructure - Sanitation		1 493		1.//0						
Infrastructure - Other Infrastructure		1 266 2 759	11 721	1 662 12 307						
Community		2 739	202	12 307		-		-	-	-
Heritage assets			202							
Investment properties										
Other assets	6	202						7 000	7 000	7 000
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		8 794	395	846	-	-	10 849	-	-	-
Infrastructure - Electricity		19 793	11 175	15 322	12 000	12 000	12 563	21 000	17 000	30 000
Infrastructure - Water Infrastructure - Sanitation		26 556 1 493	21 994	19 611 4 514	57 564	57 564	3 814 3 407	51 055	53 925	56 953
Infrastructure - Samanon Infrastructure - Other		1 266	-	1 662			3 407			-
Infrastructure		57 902	33 564	41 956	69 564	69 564	30 634	72 055	70 925	86 953
Community		-	202	4 333	-	-	6 870	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	202	-	-	7 000	7 000	220	7 000	7 000	7 000
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		58 104	33 767	46 289	76 564	76 564	37 724	79 055	77 925	93 953
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		567 649	528 513	487 901				510 497	510 697	510 897
Infrastructure - Electricity		269 209	258 195	275 490	12 000	12 000		324 491	341 491	371 491
Infrastructure - Water		245 420	280 697	265 071	57 564	57 564		382 469	436 394	493 347
Infrastructure - Sanitation		410 145	399 233	384 880				392 945	392 945	392 945
Infrastructure - Other		90 348	63 473	102 747				102 796	102 796	102 796
Infrastructure		1 582 771	1 530 111	1 516 090	69 564	69 564	-	1 713 198	1 784 323	1 871 476
Community Heritage assets		64 982 1 069	62 227 1 069	60 911 1 069				63 341 1 069	63 341 1 069	63 341 1 069
Investment properties		58 479	30 273	28 957				30 026	30 026	30 026
Other assets	6	178 454	209 637	226 289	7 000	7 000		206 118	207 118	208 118
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 885 755	1 833 318	1 833 316	76 564	76 564	•	2 013 752	2 085 877	2 174 030
EXPENDITURE OTHER ITEMS		00.054	0/ /47	0.4.404	05.000	05.000		07.000	00.470	07.000
<u>Depreciation and asset impairment</u> <u>Repairs and Maintenance by Asset Class</u>	3	29 951 10 723	86 617 30 376	94 496 30 194		85 982	22 602	87 200 40 404	92 170 42 707	97 332 45 000
Infrastructure - Road Transport	3	418	1 136	1 638	33 215 5 206	33 215 5 206	1 278	40 404	42 /0/	45 099
Infrastructure - Flectricity		410	6 717	12 913	14 000	14 000	7 908	16 500	17 441	18 417
Infrastructure - Water		3 920	15 564	7 906	2 800	2 800	4 938	6 128	6 478	6 840
Infrastructure - Sanitation		467	594	1 174	1 450	1 450	1 716	2 665	2 816	2 974
Infrastructure - Other		340	988	1 398				1 538	1 626	1 717
Infrastructure		5 145	24 999	25 029	23 456	23 456	15 840	26 831	28 360	29 949
Community		496	1 010	1 101	1 310	1 310	1 097	1 972	2 085	2 201
Heritage assets										
Investment properties	47	E 003	1 247	4.064	9.440	8 449	E 44E	11 401	12 242	12 949
Other assets TOTAL EXPENDITURE OTHER ITEMS	6,7	5 082 40 674	4 367 116 993	4 064 124 690	8 449 119 197	119 197	5 665 22 602	11 601 127 604	12 262 134 878	12 949
% of capital exp on renewal of assets		5.4%	54.6%	36.2%	0.0%	0.0%	0.0%	9.7%	9.9%	8.1%
Renewal of Existing Assets as % of deprecn		9.9%	13.8%	13.0%	0.0%	0.0%	0.0%	8.0%	7.6%	7.2%
R&M as a % of PPE		0.6%	1.7%	1.6%	43.4%	43.4%	0.0%	2.0%	2.0%	2.1%
Renewal and R&M as a % of PPE		1.0%	2.0%	2.0%	43.0%	43.0%	0.0%	2.0%	2.0%	2.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services							00.00			
Other expenditure							20 233			
Total Repairs and Maintenance Expenditure		į į	-	-	-	-	20 233	-	-	

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cu	urrent year 2016/1	7	2017/18 Mediun	n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE			o uno o m			Jungor	0 41000	2017110	2010/17	2017/20
Total New Assets	1	98 092	97 580	212 729	77 266	103 605	86 873	125 604	108 797	127 617 15 271
Infrastructure - Road Transport Infrastructure - Electricity				25 832 12 739	29 808 4 000	41 630 19 473	15 872 10 411	37 020 10 000	44 433 11 000	15 27 1
Infrastructure - Water				154 974	41 358	27 728	28 716	30 217	15 000	25 000
Infrastructure - Sanitation		04.405		17 924		11 574	16 902	35 000	25 947	59 104
Infrastructure - Other Infrastructure		96 485 96 485	93 800 93 800	211 469	75 166	100 405	11 486 <i>83 387</i>	112 237	96 380	114 374
Community		70 403	73 000	211407	73 100	300	859	10 867	9 750	10 399
Heritage assets										
Investment properties		1 (00	0.700	4.040	0.400	0.000	0.407	0.500	0.440	0.044
Other assets Agricultural assets	6	1 608	3 780	1 260	2 100	2 900	2 627	2 500	2 668	2 844
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure Infrastructure - Road Transport	4	_		25 832	29 808	41 630	15 872	37 020	44 433	15 271
Infrastructure - Road Transport Infrastructure - Electricity		-	-	12 739	4 000	19 473	10 411	10 000	11 000	15 000
Infrastructure - Water		-	-	154 974	41 358	27 728	28 716	30 217	15 000	25 000
Infrastructure - Sanitation		-	-	17 924	-	11 574	16 902	35 000	25 947	59 104
Infrastructure - Other		96 485	93 800	211 440	- 75 144	100 405	11 486	112 227	- 04 200	114 27/
Infrastructure Community		96 485	93 800	211 469 -	75 166 -	<i>100 405</i> 300	<i>83 387</i> 859	<i>112 237</i> 10 867	<i>96 380</i> 9 750	<i>114 374</i> 10 399
Heritage assets		-	-		-	-		-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	1 608	3 780	1 260	2 100	2 900	2 627	2 500	2 668	2 844
Agricultural assets Biological assets		-			-			-		
Intangibles		-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class		98 092	97 580	212 729	77 266	103 605	86 873	125 604	108 797	127 617
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		649 886	611 392	589 510	700 954	631 140		668 160	712 593	727 864
Infrastructure - Electricity Infrastructure - Water		200 522 87 738	189 386 114 186	182 334 73 823	217 700 182 021	201 806 162 223		215 806 192 440	226 806 207 440	241 806 232 440
Infrastructure - Sanitation		101 673	114 116	110 243	6 784	122 917		155 161	177 071	240 901
Infrastructure - Other		97 498	93 800							
Infrastructure		1 137 317	1 122 880	955 910	1 107 458	1 118 087	-	1 231 568	1 323 911	1 443 011
Community Heritage assets		8 585	25 635	23 842	10 174	24 142		35 010	47 260	57 658
Investment properties		18 949	18 310	17 528	18 530	18 530		18 530	17 255	18 273
Other assets	6	155 125	172 311	322 840	212 659	215 559		215 159	215 327	215 503
Agricultural assets										
Biological assets Intangibles		78 745	70 795	72 265	72 919	72 919		72 919	72 265	65 265
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 398 722	1 409 931	1 392 385	1 421 740	1 449 236	-	1 573 185	1 676 016	1 799 710
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		72 540	70 686	75 480	75 080	75 080		78 651	86 805	87 673
Repairs and Maintenance by Asset Class	3	33 380	31 409	34 513	17 497	20 880	-	22 004	23 302	24 654
Infrastructure - Road Transport Infrastructure - Electricity				2 945 5 860	3 535 7 226	4 195 8 482		3 466 5 174	3 685 5 492	3 914 5 822
Infrastructure - Electricity Infrastructure - Water				8 075	4 285	5 485		5 174	5 492	5 682
Infrastructure - Sanitation				1 541	328	328		336	356	376
Infrastructure - Other				532	921	921		191	202	214
Infrastructure		-	-	18 953 351	16 296 866	19 412 1 133	-	14 228	15 100	16 008
Community Heritage assets				351	866	1 133				
Investment properties										
Other assets	6,7	33 380	31 409	15 209	335	335		7 776	8 202	8 646
TOTAL EXPENDITURE OTHER ITEMS		105 919	102 095	109 993	92 576	95 960	-	100 656	110 107	112 327
% of capital exp on renewal of assets Renewal of Existing Assets as % of deprecn		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Renewal of Existing Assets as % of deprech R&M as a % of PPE		2.4%	2.2%	2.5%	1.2%	1.4%	0.0%	1.4%	0.0% 1.4%	1.4%
Renewal and R&M as a % of PPE		2.0%	2.0%	2.0%	1.0%	1.0%	0.0%	1.0%	1.0%	1.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs Other materials					19 727		1 070			
Contracted Services					17 /2/		1 0/0			
Other expenditure		33 380	31 409	34 513		20 880		22 004	23 302	24 654
Total Repairs and Maintenance Expenditure		33 380	31 409	34 513	19 727	20 880	1 070	22 004	23 302	24 654

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/17	1	2017/18 Mediun	n Term Revenue 8 Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Buaget	Outcome	2017/18	2018/19	2019/20
<u>Total New Assets</u>	1	22 457	33 677	44 640	30 959	32 698	28 491	48 930	36 842	36 196
Infrastructure - Road Transport Infrastructure - Electricity		2 960 7 372	2 629	529 13 148	11 483	11 483	6 177	2 500 18 130	9 263 12 079	6 500 8 000
Infrastructure - Electricity Infrastructure - Water		9 336	29 510	16 500	6 500	6 500	4 093	11 900	7 500	7 000
Infrastructure - Sanitation				12 863	12 476	12 976	18 221	11 400	8 000	11 696
Infrastructure - Other										1 000
Infrastructure		19 668	32 139	43 040	30 459	30 959	28 491	43 930	36 842	34 196
Community						1 500		2 500		2 000
Heritage assets Investment properties										
Other assets	6	2 789	1 538	1 600	500	239		2 500		
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	,									
Other assets	6									
Agricultural assets Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		2 960	-	529	-			2 500	9 263	6 500
Infrastructure - Electricity		7 372	2 629	13 148	11 483	11 483	6 177	18 130	12 079	8 000
Infrastructure - Water		9 336	29 510	16 500	6 500	6 500	4 093	11 900	7 500	7 000
Infrastructure - Sanitation		-	-	12 863	12 476	12 976	18 221	11 400	8 000	11 696
Infrastructure - Other		-	-	-	-	-	-	-	-	1 000
Infrastructure		19 668	32 139	43 040	30 459	<i>30 959</i> 1 500	28 491	<i>43 930</i> 2 500	36 842	<i>34 196</i> 2 000
Community Heritage assets						1 500		2 500	-	2 000
Investment properties		_	-		_			_	-	
Other assets	6	2 789	1 538	1 600	500	239	-	2 500	-	
Agricultural assets		-	-	-	-	-	-	-	-	
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		22 457	33 677	44 640	30 959	32 698	28 491	48 930	36 842	36 196
	<u> </u>	22 457	33 0//	44 040	30 939	32 090	20 491	40 930	30 042	30 190
ASSET REGISTER SUMMARY - PPE (WDV)	5	10/ 450	1/2 500	170 / 25		170 (25		2 500	0.242	/ F00
Infrastructure - Road Transport Infrastructure - Electricity		186 458 90 214	162 500 2 629	170 625 91 876	11 483	170 625 114 359		2 500 18 130	9 263 12 079	6 500 8 000
Infrastructure - Water		158 161	180 714	138 884	6 500	175 794		11 900	7 500	7 000
Infrastructure - Sanitation				12 863	12 476	42 048		11 400	8 000	11 696
Infrastructure - Other			99 701	189 750		202 750		856 056	879 405	922 918
Infrastructure		434 833	445 545	603 998	30 459	705 576	-	899 986	916 247	956 114
Community						1 500		2 500		2 000
Heritage assets		3 486	3 486	3 486		3 486				
Investment properties Other assets	6	111 283 173 408	110 109 157 886	108 934	500	116 715 681		2 500		
Agricultural assets	0	173 400	137 600		500	001		2 500		
Biological assets										
Intangibles		866	850	274						
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		723 875	717 876	716 692	30 959	827 958	-	904 986	916 247	958 114
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		26 377	33 947	28 701	36 484	34 976		37 214	39 408	41 691
Repairs and Maintenance by Asset Class	3	10 158	10 050	14 634	12 535	-	-	17 592	18 595	19 636
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other								17 592	18 595	19 636
Infrastructure		-	-	-	-	-	-	17 592	18 595	19 636
Community										
Heritage assets										
Investment properties Other assets	6,7	10 158	10 050	14 634	12 535					
TOTAL EXPENDITURE OTHER ITEMS	0,7	36 535	43 996	43 335	49 020	34 976		54 806	58 002	61 327
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
oupman one on removal of assers		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		1.4%	1.4%	2.0%	40.5%	0.0%	0.0%	1.9%	2.0%	2.0%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		1		2.0%	40.0%	0.0%	0.0%	2.0%	2.0%	2.0%
R&M as a % of PPE		1.0%	1.0%	2.070						
R&M as a % of PPE Renewal and R&M as a % of PPE		1.0%	1.0%	2.070						
R&M as a % of PPE Renewal and R&M as a % of PPE Repairs and Maintenance by Expenditure Items		1.0%	1.0%	2.670						
R&M as a % of PPE Renewal and R&M as a % of PPE Repairs and Maintenance by Expenditure Items Employee related costs		1.0%	1.0%				1 707			
R&M as a % of PPE Renewal and R&M as a % of PPE Repairs and Maintenance by Expenditure Items Employee related costs Other materials		1.0%	1.0%				1 737			
R&M as a % of PPE Renewal and R&M as a % of PPE Repairs and Maintenance by Expenditure Items Employee related costs		1.0%	1.0%	2000			1 737	17 592	18 595	19 636

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Mpumalanga: Lekwa(MP305) - REVIEW - Table		2013/14	2014/15			rrent year 2016/17		2017/18 Mediur	m Term Revenue	& Expenditure
Description	Ref			2015/16	Cu	-		Dudwet Veen	Framework	Dudget Vee
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE										
<u>Total New Assets</u> Infrastructure - Road Transport	1	15 078	25 412	11 369	43 613	20 750	39 218	5 513 1 013	4 259	4 00
Infrastructure - Flectricity					7 000	7 000	6 460	1013		
Infrastructure - Water		8 128	16 483	5 951	8 613	2 000	15 722	3 000	4 259	4 00
Infrastructure - Sanitation		1 111	8 929	5 418	17 000		6 761			
Infrastructure - Other		0.220	25 412	11 2/0	22 / 12	0.000	20.042	4.012	4.250	4.00
Infrastructure Community		<i>9 239</i> 5 839	25 412	11 369	<i>32 613</i> 11 000	<i>9 000</i> 11 000	<i>28 942</i> 9 938	4 013	4 259	4 00
Heritage assets		3 037			11 000	11 000	7 730			
Investment properties										
Other assets	6					750	338	1 500		
Agricultural assets										
Biological assets Intangibles										
-										
Total Renewal of Existing Assets Infrastructure - Road Transport	2	16 786	7 176	15 210	-	24 887	-	62 828	55 000 2 000	64 76 2 00
Infrastructure - Flectricity								8 000	10 000	8 00
Infrastructure - Water						17 146		24 828	23 000	24 76
Infrastructure - Sanitation		16 786	7 176	15 210		7 491		30 000	20 000	30 00
Infrastructure - Other										
Infrastructure		16 786	7 176	15 210	-	24 637	-	62 828	55 000	64 76
Community Horitage assets										
Heritage assets Investment properties										
Other assets	6					250				
Agricultural assets						230				
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	-	-	-	1 013	2 000	2 00
Infrastructure - Electricity		-	-	-	7 000	7 000	6 460	8 000	10 000	8 00
Infrastructure - Water		8 128	16 483	5 951	8 613	19 146	15 722	27 828	27 259	28 76
Infrastructure - Sanitation Infrastructure - Other		17 897	16 106	20 628	17 000	7 491	6 761	30 000	20 000	30 00
Infrastructure		26 025	32 589	26 579	32 613	33 637	28 942	66 841	59 259	68 76
Community		5 839	-	-	11 000	11 000	9 938	-	-	-
Heritage assets				-	-	-	-	-	-	
Investment properties			-	-	-	-	-	-	-	
Other assets	6	-	-	-	-	1 000	338	1 500	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles					-	-		-		
TOTAL CAPITAL EXPENDITURE - Asset Class		31 864	32 589	26 579	43 613	45 637	39 218	68 341	59 259	68 76
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		745 812	685 168	625 468				625 468	625 468	625 46
Infrastructure - Electricity		161 455	153 844	146 235	7 000	7 000		146 235	146 235	146 23
Infrastructure - Water		126 897	136 451	161 603	8 613	19 146		161 603	161 603	161 60
Infrastructure - Sanitation Infrastructure - Other		133 768	141 087	129 012	17 000	7 491		105 122	105 122	105 12
Infrastructure - Other		1 167 933	1 116 550	1 062 317	32 613	33 637		1 038 427	1 038 427	1 038 42
Community		18 400	24 718	23 961	11 000	11 000		23 961	23 961	23 96
Heritage assets										
Investment properties		680 596	406 294	402 106				400 386	401 886	401 88
Other assets	6	21 536	13 305	7 882		1 000		9 382	7 882	7 88
Agricultural assets										
Biological assets Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 888 464	1 560 867	1 496 267	43 613	45 637	-	1 472 157	1 472 157	1 472 15
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		115 039	89 491	85 809	129 214	129 214		87 223	87 223	87 22
Repairs and Maintenance by Asset Class	3	31 406	36 934	44 498	-	-	-	30 253	31 167	31 16
Infrastructure - Road Transport		8 435	2 654	3 875				2 600	2 600	2 60
Infrastructure - Electricity		9 374	8 759	9 856				12 185	13 100	13 10
Infrastructure - Water		2 197	12 894	16 886				3 000	3 000	3 00
Infrastructure - Sanitation Infrastructure - Other		3 863	7 986	3 863				2 000	2 000	2 00
Infrastructure - Otner Infrastructure		23 869	32 293	34 481	-	-	-	19 785	20 700	20 70
Community		20 007	52 270	U1 101			-	.,,00	20 700	2070
Heritage assets										
Investment properties		985								
Other assets	6,7	6 552	4 641	10 018				10 467	10 467	10 46
TOTAL EXPENDITURE OTHER ITEMS		146 445	126 425	130 307	129 214	129 214	-	117 476	118 390	118 39
% of capital exp on renewal of assets		111.3%	28.2%	133.8%	0.0%	119.9%	0.0%	1139.6%	1291.4%	1619.2%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE		14.6% 1.7%	8.0% 2.4%	17.7% 3.0%	0.0% 0.0%	19.3% 0.0%	0.0% 0.0%	72.0% 2.1%	63.1% 2.1%	74.3% 2.1%
Remewal and R&M as a % of PPE		3.0%	3.0%	3.0% 4.0%	0.0%	55.0%	0.0%	6.0%	2.1% 6.0%	2.1% 7.0%
Renairs and Maintenance by Evnanditure Itams	1									
Repairs and Maintenance by Expenditure Items Employee related costs Other materials										
Other materials Contracted Services										
Employee related costs Other materials		31 406 31 406			_	22 248 22 248	9 584 9 584	31 167 31 167	31 167 31 167	31 16 ⁻

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/1	1		n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outoomo	Cutomic	Outoomo		Dauget	Cutoonic	201710	2010/17	2017/20
Total New Assets	1	13 637	79 095	59 143	21 644	21 644	30 237	40 122	38 952	36 827
Infrastructure - Road Transport Infrastructure - Electricity		5 748 1 912	28 000 1 885	3 000 28 643	1 025 4 584	1 025 4 584	2 646 9 985	1 962 22 000	6 964 20 000	17 000
Infrastructure - Water		113	1 400	24 000			435			
Infrastructure - Sanitation		654	12 320		16 035	16 035	15 836	16 160	3 324	19 827
Infrastructure - Other Infrastructure		5 210 13 637	43 605	55 643	21 644	21 644	1 335 30 237	40 122	8 663 38 952	36 827
Community		13 037	35 490	33 043	21044	21044	30 237	40 122	30 732	30 027
Heritage assets										
Investment properties	,			0.500						
Other assets Agricultural assets	6			3 500						
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	4 993	4 483	4 483	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other			4 483							
Infrastructure		-	4 483	-	-	-	-	-	-	-
Community										
Heritage assets Investment properties										
Other assets	6	4 993		4 483						
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	F 740	20,000	2 000	1 005	1.005	2 / 4/	1.0/2	. 0.4	
Infrastructure - Road Transport Infrastructure - Electricity		5 748 1 912	28 000 1 885	3 000 28 643	1 025 4 584	1 025 4 584	2 646 9 985	1 962 22 000	6 964 20 000	17 000
Infrastructure - Water		113	1 400	24 000	-	-	435	-	-	-
Infrastructure - Sanitation		654	12 320	-	16 035	16 035	15 836	16 160	3 324	19 827
Infrastructure - Other		5 210	4 483	-	-	-	1 335	-	8 663	-
Infrastructure Community		13 637	<i>48 088</i> 35 490	55 643	21 644	21 644	30 237	40 122	38 952	36 827
Heritage assets		-	-		-		-	-		
Investment properties		-	-	-	-	-	-			
Other assets	6	4 993	-	7 983	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		-			-	-	-	-		
TOTAL CAPITAL EXPENDITURE - Asset Class		18 631	83 578	63 626	21 644	21 644	30 237	40 122	38 952	36 827
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		5 748	114 756	142 584	106 756	106 756		142 584	142 584	142 584
Infrastructure - Electricity		1 912	21 914	34 199	25 914	25 914		19 756	19 756	19 756
Infrastructure - Water		113	55 869	55 291	49 869	49 869		55 291	55 291	55 291
Infrastructure - Sanitation Infrastructure - Other		654 5 210	41 842	20 139 10 147	45 342	45 342 17 780		34 582 17 780	34 582 17 780	34 582 17 780
Infrastructure		13 637	234 381	262 360	227 881	245 660	-	269 993	269 993	269 993
Community			71 997	35 974	33 507	33 507		35 974	35 974	35 974
Heritage assets			3 880	48 264		48 264		350	350	350
Investment properties Other assets	6	4 993	13 724 350	20 366	3 880 9 724	9 724 3 797		48 264 12 383	48 264 12 383	48 264 12 383
Agricultural assets	0	4 773	330	20 300	7 724	3 / 7/		12 303	12 303	12 303
Biological assets										
Intangibles		40.404	204.000	2// 2//	350	0.40.050		244.244	2// 2//	0// 0//
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		18 631	324 332	366 964	275 342	340 953	-	366 964	366 964	366 964
EXPENDITURE OTHER ITEMS Depreciation and asset impairment		21 124	21 181	18 311	28 000	28 000		18 000	18 000	18 000
Repairs and Maintenance by Asset Class	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	6,7									
TOTAL EXPENDITURE OTHER ITEMS	31.	21 124	21 181	18 311	28 000	28 000	-	18 000	18 000	18 000
% of capital exp on renewal of assets		36.6%	5.7%	7.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		23.6%	21.2%	24.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		27.0%	1.0%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Panairs and Maintananea by Evnanditura Home										
Repairs and Maintenance by Expenditure Items Employee related costs										
Other materials			3 698		6 466		7 086			
Contracted Services							6 283	6 523	6 523	6 523
Other expenditure							424			
Total Repairs and Maintenance Expenditure		-	3 698	-	6 466	-	13 793	6 523	6 523	6 523

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	C	urrent year 2016/17	7	2017/18 Mediur	m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Buuget	Outcome	2017/16	2010/19	2019/20
<u>Total New Assets</u>	1	138 470	155 289	121 743	100 894	87 395	63 229	104 396	96 081	91 650
Infrastructure - Road Transport Infrastructure - Electricity		40 255 4 565	72 894 6 945	36 611 13 500	15 000	2 650 15 000	5 994	18 796		
Infrastructure - Water		3 516	0 743	5 461	13 000	13 000	4 262	15 000	62 131	65 650
Infrastructure - Sanitation		39 279	41 406	54 029	72 161	58 113	46 307	25 000		
Infrastructure - Other		16	9 427	100 (00	07.1/1	75.7/2	F/ F/2	50.704	(0.101	/5 /5/
Infrastructure Community		87 631 35 365	130 672 21 489	<i>109 600</i> 5 177	87 161	75 763	56 563 1 797	58 796	62 131	65 650
Heritage assets		50 555	21 107	0 177			. , , ,			
Investment properties										
Other assets	6	15 473	3 123	6 589	5 233	10 081	4 803	45 600	33 950	26 000
Agricultural assets Biological assets										
Intangibles			5	376	8 500	1 552	65			
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-		
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		40 255	72 894	36 611	-	2 650	-	18 796	-	-
Infrastructure - Electricity Infrastructure - Water		4 565 3 516	6 945	13 500 5 461	15 000	15 000	5 994 4 262	- 15 000	- 62 131	- 45 450
Infrastructure - water Infrastructure - Sanitation		39 279	41 406	54 029	- 72 161	- 58 113	4 262	15 000 25 000	02 131	65 650 -
Infrastructure - Other		16	9 427	-	-	-	-	-	-	-
Infrastructure		87 631	130 672	109 600	87 161	75 763	56 563	58 796	62 131	65 650
Community		35 365	21 489	5 177	-	-	1 797	-	-	-
Heritage assets Investment properties		-	-	-	-	-	-	-		-
Other assets	6	15 473	3 123	6 589	5 233	10 081	4 803	45 600	33 950	26 000
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-		-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		138 470	5 155 289	376 121 743	8 500 100 894	1 552 87 395	65 63 229	104 396	96 081	91 650
	_	130 470	100 209	121 743	100 694	67 393	03 229	104 396	90 001	91 000
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	462 687	481 507	444 102	537 231	401 969		462 282	471 869	502 069
Infrastructure - Road Transport		198 173	193 981	175 727	264 968	170 440		174 345	185 503	197 375
Infrastructure - Water		202 477	195 677	180 577	206 940	144 700		188 674	246 920	262 265
Infrastructure - Sanitation		321 354	371 406	362 673	529 097	388 577		393 367	391 942	417 026
Infrastructure - Other		74 878	64 661	58 420	79 426	53 249		619 748	649 257	696 789
Infrastructure Community		<i>1 259 568</i> 420 564	1 307 231 858 309	<i>1 221 499</i> 884 330	<i>1 617 662</i> 727 961	<i>1 158 935</i> 884 330	-	1 838 415 223 606	<i>1 945 491</i> 237 917	<i>2 075 524</i> 253 144
Heritage assets		4 745	5 429	5 428	4 644	5 428		5 776	6 145	6 539
Investment properties		1 377 162	1 237 241	1 204 746	566 900	1 260 861		1 281 850	1 363 888	1 451 177
Other assets	6	453 582	42 851	38 160	193 319	67 806		69 183	58 795	53 510
Agricultural assets										
Biological assets Intangibles		1 087	984	2 216	9 897	2 219		3 958	3 509	2 669
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		3 516 708	3 452 045	3 356 379	3 120 383	3 379 579	-	3 422 787	3 615 745	3 842 563
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		188 841	157 828	163 619	162 165	162 165		162 165	172 544	183 586
Repairs and Maintenance by Asset Class	3	74 931	54 986	76 133	-	90 214	-	33 129	35 247	36 504
Infrastructure - Road Transport		16 201 10 037	14 023 17 051	18 624 25 174		18 711		3 059	3 255	3 463 17 300
Infrastructure - Electricity Infrastructure - Water		19 937 17 962	17 951 6 717	25 174 7 594		32 737 12 544		16 245 5 644	17 283 6 005	17 390 6 390
Infrastructure - Water Infrastructure - Sanitation		9 902	5 357	11 971		13 607		6 815	7 251	7 715
Infrastructure - Other		5 270	6 258	8 745		8 000				
Infrastructure		69 272	50 307	72 107	-	85 599	-	31 763	33 794	34 958
Community		2 006	2 793	988		1 351		50	53	57
Heritage assets Investment properties										
Other assets	6,7	3 653	1 886	3 038		3 263		1 316	1 400	1 489
TOTAL EXPENDITURE OTHER ITEMS		263 772	212 813	239 752	162 165	252 379	-	195 293	207 790	220 090
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		2.1%	1.6% 2.0%	2.3%	0.0%	2.7%	0.0%	1.0% 1.0%	1.0% 1.0%	0.9% 1.0%
Renewal and R&M as a % of PPE		2.0%	2.0%	2.0%	0.0%	3.0%	0.0%	1.0%	1.0%	1.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials							66 177			
Contracted Services										
Other expenditure							,,,==			
Total Repairs and Maintenance Expenditure		-	-	-	-	-	66 177	-	-	-

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

APITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other	6 4	Audited Outcome 18 514	Audited Outcome 5 413	Audited Outcome 2 209	Original Budget 16 500 - 16 500	Adjusted Budget 12 100 - 12 100	Preliminary Outcome 4 148 4 148	Budget Year 2017/18 28 050 - 28 050	Budget Year 2018/19 24 900	Budget Year 2019/20 10 800
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Siological assets Investment properties Other assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation	6	18 514 - - 18 204	5 413 - 5 378	2 209	- 16 500	12 100	4 148	28 050	24 900	10 800
Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	- 18 204 310	5 378 35		- 16 500	-	·	28 050	-	
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	310	5 378 35		16 500			28 050		
Infrastructure - Water Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Foad Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Sanitation	6	310	5 378 35		16 500			28 050		10 800
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Sanitation	6	310	5 378 35		16 500			28 050		
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Sanitation	6	310	5 378 35		16 500			28 050		
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation	6	310	5 378 35		16 500			28 050		- 10 80C
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	310	35	2 209				-		
Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	310	35					-		
Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	310	35					-		
Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6	310	35	-		-	-	-	-	-
Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6				-	-				-
Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6			-	-	-			-	-
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	6		-		-	-	-			-
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation			-	-	-	-		-	-	
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation			-		-	-		-	-	-
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation			-	-	-	-		-	-	
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		-	-	-	-	-	-	·	-	-
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation			-	-	-	-	-	-	-	-
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation										
Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation								· ·		
Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation										
Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	4									
Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	4									
Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	4									
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	4									
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Water Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Inirastructure - Otner		-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	-	-
Community		-	-	-		-	-	-	-	-
Heritage assets			-					_	-	
Investment properties			-	-		-		-	-	
Other assets	6	18 204	5 378	2 209	16 500	12 100	4 148	28 050	24 900	10 800
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		310	35	- 2 200	- 17.500	- 12 100	- 4 140	- 20.050	-	- 10.000
OTAL CAPITAL EXPENDITURE - Asset Class		18 514	5 413	2 209	16 500	12 100	4 148	28 050	24 900	10 800
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		22 569	20 322	0	17 615	17 615		17 615	16 174	14 646
Infrastructure		22 569	20 322	0	17 615	17 615	-	17 615	16 174	14 646
Community										
Heritage assets		154	154		154	154		154		
Investment properties										
Other assets	6	323 391	297 198	2 209	278 284	273 884		289 834	283 683	248 083
Agricultural assets Biological assets										
Intangibles		476	281							
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		346 591	317 955	2 209	296 053	291 653	-	307 603	299 857	262 729
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		19 580	20 434	17 900	20 663	18 265		18 281	19 378	20 541
Repairs and Maintenance by Asset Class	3	3 347	4 012	6 161	8 824	7 624	-	11 044	9 676	10 261
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other Infrastructure			-					_		
Community		-	-	-	-	-	-	-	-	-
Heritage assets										
Investment properties										
Other assets	6,7	3 347	4 012	6 161	8 824	7 624		11 044	9 676	10 261
OTAL EXPENDITURE OTHER ITEMS		22 927	24 447	24 061	29 487	25 889	-	29 325	29 054	30 802
of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
enewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
&M as a % of PPE		1.0%	1.3%	278.9%	3.0%	2.6%	0.0%	3.6%	3.2%	3.9%
enewal and R&M as a % of PPE		1.0%	1.0%	279.0%	3.0%	3.0%	0.0%	4.0%	3.0%	4.0%
epairs and Maintenance by Expenditure Items										
Employee related costs Other materials		3 347	4 012	6 161		7 624	4 473	11 044	9 676	10 261
Contracted Services		3 347	4 012	0 101		7 024	44/3	11 044	70/0	10 20 1
Other expenditure							3 403			
otal Repairs and Maintenance Expenditure		3 347	4 012	6 161	-	7 624	7 876	11 044	9 676	10 261

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/17	,	2017/18 Mediun	n Term Revenue Framework	& Expenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Preliminary	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome	original badget	Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	41 494	770	57 233	94 488	94 488	3 882	35 001	53 975	50 323
Infrastructure - Road Transport		22 941	3	6 607	6 254	6 254		9 500	16 190	9 755
Infrastructure - Electricity		7 632	477	30 334	19 071	19 071		8 264	13 982	20 787
Infrastructure - Water Infrastructure - Sanitation		1 648 2 058	3	3 557 8 877	8 627 50 719	8 627 4 690		1 022 10 500	11 660 5 972	8 361 6 968
Infrastructure - Samianon Infrastructure - Other		3 943	142	428	4 690	50 719		3 690	5 280	3 450
Infrastructure		38 222	625	49 803	89 361	89 361	-	32 976	53 084	49 321
Community		1 157		6 268	4 877	3 907		1 105	111	117
Heritage assets										
Investment properties		2.115	147	1 1/0	250	1 220	2.002	000	700	005
Other assets Agricultural assets	6	2 115	146	1 162	250	1 220	3 882	920	780	885
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-		-	_				
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		22 941	3	6 607	6 254	6 254	-	9 500	16 190	9 755
Infrastructure - Electricity		7 632	477	30 334	19 071	19 071	-	8 264	13 982	20 787
Infrastructure - Water		1 648	-	3 557	8 627	8 627	-	1 022	11 660	8 361
Infrastructure - Sanitation		2 058	3	8 877	50 719	4 690	-	10 500	5 972	6 968
Infrastructure - Other Infrastructure		3 943 38 222	142 <i>625</i>	428 49 803	4 690 89 361	50 719 89 361	-	3 690 32 976	5 280 53 084	3 450 49 321
Community		1 157	-	6 268	4 877	3 907		1 105	111	117
Heritage assets		-	-	-	-	-	_	-	-	-
Investment properties		-	-			-		-	-	
Other assets	6	2 115	146	1 162	250	1 220	3 882	920	780	885
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE Asset Class		- 41 404	- 770		- 04 400	- 04 400	- 2.002	- 25 001		-
TOTAL CAPITAL EXPENDITURE - Asset Class		41 494	770	57 233	94 488	94 488	3 882	35 001	53 975	50 323
ASSET REGISTER SUMMARY - PPE (WDV)	5	21 //2	21 //2	220 205	17.500	22.044		0.500	1/ 100	0.755
Infrastructure - Road Transport Infrastructure - Electricity		21 662 5 362	21 662 5 362	238 295 138 327	16 590 32 336	22 844 51 407		9 500 8 264	16 190 13 982	9 755 20 787
Infrastructure - Liectricity Infrastructure - Water		383	383	250 831	5 924	14 551		1 022	11 660	8 361
Infrastructure - Sanitation		295	295	198 708	13 140	17 830		10 500	5 972	6 968
Infrastructure - Other					1 448	52 167		870 945	943 785	1 064 704
Infrastructure		27 702	27 702	826 161	69 438	158 799	-	900 231	991 589	1 110 575
Community					4 877	3 907		1 105	111	117
Heritage assets										
Investment properties	,	58 750	50 439	48 042	17 499	17 499		000	700	005
Other assets Agricultural assets	6				250	1 220		920	780	885
Biological assets										
Intangibles		545	545	545						
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		86 997	78 686	874 747	92 064	181 425		902 256	992 480	1 111 577
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		53 802	56 535	65 584	30 000	20 000		25 364	26 809	28 311
Repairs and Maintenance by Asset Class	3	12 288	15 146	17 143	15 714	19 459	23 662	-	-	-
Infrastructure - Road Transport		2 862	2 340	1 362	2 530	1 462				
Infrastructure - Electricity		1 324	4 354	473	2 011	508	4 534			
Infrastructure - Water		3 535	2 886	993	2 491	1 066	2 078			
Infrastructure - Sanitation Infrastructure - Other		1 708 1 577	1 878	1 135	1 413	1 219	5 209			
Infrastructure - Other Infrastructure		1 577 11 006	1 947 13 404	213 4 175	2 129 10 574	229 4 484	1 681 13 503	_		
Community		1 282	1 175	730	1 505	997	68		-	-
Heritage assets				, 55	. 200					
Investment properties					15					
Other assets	6,7		567	12 239	3 620	13 978	10 091			
TOTAL EXPENDITURE OTHER ITEMS		66 090	71 681	82 728	45 714	39 459	23 662	25 364	26 809	28 311
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		14.1% 14.0%	19.2% 19.0%	2.0% 2.0%	17.1% 17.0%	10.7% 11.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%
Nonewal and Nαίνι as a 70 UI FFE		14.070	17.U70	2.070	17.070	i 1.U70	U.U <i>7</i> 0	0.070	U.U <i>7</i> 0	U.U70
Repairs and Maintenance by Expenditure Items						i i		,		
Repairs and Maintenance by Expenditure Items Employee related costs										
					15 714		142 223			
Employee related costs					15 714		142 223			
Other materials					15 714		142 223			

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cui	rrent year 2016/1	7	2017/18 Mediu	m Term Revenue & Framework	Expenditure
Distriction		Audited	Audited	Audited	Original Dudgas	Adjusted	Preliminary	Budget Year	Budget Year	Budget Year
R thousands		Outcome	Outcome	Outcome	Original Budget	Budget	Outcome	2017/18	2018/19	2019/20
CAPITAL EXPENDITURE <u>Total New Assets</u>	1	29 126	79 350	182 270	201 312	319 203	49 157	219 953	228 132	225 391
Infrastructure - Road Transport	1	34 785	28 780	36 000	49 629	88 228	3 894	38 500	35 000	35 000
Infrastructure - Electricity		3 243	5 283	20 772	44 000	54 107	26 614	45 000	40 000	30 780
Infrastructure - Water		175	432	69 050	63 375	104 458		31 476	63 330	51 329
Infrastructure - Sanitation		203	30 973	43 234	29 297	53 640	16 009	81 932	87 402	106 682
Infrastructure - Other		20.407	/F //O	1/0.05/	6 761	6 924	4/ 517	5 100	225 722	222 701
Infrastructure Community		<i>38 406</i> 1 987	<i>65 468</i> 5 154	169 056	193 062 8 000	<i>307 357</i> 8 000	46 517	<i>202 008</i> 4 300	225 732 1 000	223 791
Heritage assets		1 707	3 134		0 000	0 000		4 300	1 000	
Investment properties										
Other assets	6	(11 267)	8 727	13 214	250	3 846	2 640	13 645	1 400	1 600
Agricultural assets										
Biological assets Intangibles										
-										
<u>Total Renewal of Existing Assets</u> Infrastructure - Road Transport	2	42 937 302	67 916 713	20 772	59 826	-	47 174 17 430	25 550	15 001	1 500
Infrastructure - Road Transport Infrastructure - Electricity		12 661	19 434				17 430			
Infrastructure - Water		12 001	17 101				12 934	6 500		
Infrastructure - Sanitation		29 671	47 056	20 772	59 826		2 023	7 250	13 001	
Infrastructure - Other		302	713				5 434			
Infrastructure		42 937	67 916	20 772	59 826	-	37 822	13 750	13 001	-
Community							7 667	500	2 000	1 500
Heritage assets Investment properties										
Other assets	6						1 685	11 300		
Agricultural assets	Ü						1 000	11 300		
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		35 088	29 493	36 000	49 629	88 228	21 325	38 500	35 000	35 000
Infrastructure - Electricity		15 904	24 717	20 772	44 000	54 107	26 614	45 000	40 000	30 780
Infrastructure - Water		175	432	69 050	63 375	104 458	12 934	37 976	63 330	51 329
Infrastructure - Sanitation		29 874	78 029	64 006	89 123	53 640	18 032	89 182	100 404	106 682
Infrastructure - Other		302	713	100.020	6 761	6 924	5 434	5 100	- 220 724	- 222 701
Infrastructure Community		<i>81 343</i> 1 987	<i>133 384</i> 5 154	189 828	<i>252 888</i> 8 000	<i>307 357</i> 8 000	84 339 7 667	<i>215 758</i> 4 800	238 734 3 000	<i>223 791</i> 1 500
Heritage assets		-	-		-	-	-	-	-	-
Investment properties		-	-	-	-	-		-	-	
Other assets	6	(11 267)	8 727	13 214	250	3 846	4 325	24 945	1 400	1 600
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		- 72.0/2	147.277	- 202.042	- 2/1 120	- 210 202	- 0/ 221	- 245 502	- 242 124	- 227, 001
TOTAL CAPITAL EXPENDITURE - Asset Class		72 063	147 266	203 042	261 138	319 203	96 331	245 503	243 134	226 891
ASSET REGISTER SUMMARY - PPE (WDV)	5	3E 000	20.402	1 157 500	474.045	00 220		1 224 147	1 247 200	1 141 020
Infrastructure - Road Transport Infrastructure - Electricity		35 088 15 904	29 493 24 717	1 157 523 919 006	474 865 282 282	88 228 54 107		1 326 167 872 861	1 247 300 871 267	1 161 828 858 041
Infrastructure - Lieuticity Infrastructure - Water		175	432	1 033 888	474 720	104 458		993 698	1 017 153	1 026 294
Infrastructure - Sanitation		29 874	78 029	1 082 888	560 731	53 640		1 111 749	1 177 838	1 248 216
Infrastructure - Other		302	713	12 256	178 611	7 929 883		20 101	19 818	19 518
Infrastructure		81 343	133 384	4 205 561	1 971 209	8 230 316	-	4 324 576	4 333 376	4 313 898
Community		1 987	5 154	261 792	247 291	8 000		10 357	13 357	14 857
Heritage assets				2 240 701	400			2 004 014	2.072.402	2 020 700
Investment properties Other assets	6	(11 267)	8 727	3 348 681 312 168	2 750 269 020	3 846		3 904 814 (15 760)	3 872 692 (30 301)	3 838 708 (45 566)
Agricultural assets	Ü	(11 207)	0 727	312 100	2 222	3 040		(13 700)	(30 301)	(43 300)
Biological assets										
Intangibles				102				278	(243)	(794)
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		72 063	147 266	8 128 304	2 492 892	8 242 162		8 224 265	8 188 882	8 121 102
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		151 403	245 815	292 340	167 500	205 745		263 000	278 517	294 671
Repairs and Maintenance by Asset Class	3	148 015	177 735	92 022	125 518	122 992	-	136 244	144 282	152 651
Infrastructure - Road Transport		8 871	6 987	9 631	15 363	14 823		19 152	20 282	21 458
Infrastructure - Electricity Infrastructure - Water		32 970 29 230	27 607 20 862	43 107 9 160	43 499	45 456 9 521		53 756	56 928 15 007	60 230 15 878
Infrastructure - water Infrastructure - Sanitation		6 176	8 788	3 450	17 203 15 301	14 401		14 171 13 401	14 192	15 015
Infrastructure - Other		358	340	282	720	624		936	991	1 048
Infrastructure		77 605	64 584	65 629	92 085	84 826	-	101 416	107 399	113 629
Community		647	318	503	4 280	2 752		2 802	2 968	3 140
Heritage assets										
Investment properties				6 839						
Other assets	6,7	69 764	112 833	19 052	29 153	35 414		32 026	33 915	35 883
TOTAL EXPENDITURE OTHER ITEMS		299 418	423 550	384 362	293 018	328 737	-	399 244	422 799	447 322
% of capital exp on renewal of assets		147.4%	85.6%	11.4%	29.7%	0.0%	96.0%	11.6%	6.6%	0.7%
Renewal of Existing Assets as % of deprecn		28.4%	27.6%	7.1%	35.7%	0.0%	0.0%	9.7%	5.4%	0.5%
R&M as a % of PPE Renewal and R&M as a % of PPE		205.4% 265.0%	120.7% 167.0%	1.1% 1.0%	5.0% 7.0%	1.5% 1.0%	0.0% 0.0%	1.7% 2.0%	1.8% 2.0%	1.9% 2.0%
			l l						· ·	
Employee related costs			47.007	00.000	47.004	100.000		10/011	144.000	450 /51
Other materials			16 206	92 022	17 231	122 992		136 244	144 282	152 651
Employee related costs		148 015	16 206 161 529	92 022	17 231 108 286	122 992	103 927	136 244	144 282	152 651

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

thousands APITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other	1	Audited Outcome	Audited	2015/16 Audited	0	Adjusted	Preliminary	Budget Year	Framework	
APITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	1	Outcome		A	Original Budget		-	~	Budget Year	Budget Year
Total New Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation	1		Outcome	Outcome	J Dauget	Budget	Outcome	2017/18	2018/19	2019/20
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation		265 867	222 920	213 966	184 439	196 785	142 957	180 421	203 614	249 862
Infrastructure - Water Infrastructure - Sanitation		58 899	83 562	49 402	58 022	53 485	49 531	59 389	50 146	59 488
Infrastructure - Sanitation		20 136	47 870	40 570	14 144	22 524	19 012	46 863	38 953	73 950
		20 044 23 022	20 460 36 895	46 493 25 393	19 721 64 367	35 713 59 193	19 689 38 241	10 146 41 788	16 122 66 058	22 728 67 933
		3 286	2 938	6 569	4 305	4 487	3 163	41 700	200	6 000
Infrastructure		125 387	191 725	168 427	160 559	175 402	129 635	158 186	171 479	230 098
Community		33 917	10 246	7 949	9 490	9 775	9 104	14 808	22 127	10 715
Heritage assets										
Investment properties		105 550	20.040	27.500	12 220	10 520	4.010	7 170	0.750	0.040
Other assets Agricultural assets	6	105 552	20 949	37 589	13 320	10 539	4 218	7 178	9 759	9 048
Biological assets										
Intangibles		1 011			1 070	1 070		250	250	
Total Renewal of Existing Assets	2	41 368	43 185	60 461	72 696	112 194	72 911	101 754	120 271	116 121
Infrastructure - Road Transport		11 527	12 088	10 272	13 450	13 450	13 275	14 850	22 600	20 550
Infrastructure - Electricity		11 017	8 731	10 289	16 150	22 140	18 062	17 535	23 315	30 368
Infrastructure - Water		3 061	3 272	7 162	6 340	8 129	6 049	9 430	8 672	6 224
Infrastructure - Sanitation		407	273	2 254	1 550	9 440	3 848	745	1 940	1 465
Infrastructure - Other		2/ 011	24.274	5 497	485	453	457	7 080	25 400	19 397
Infrastructure Community		<i>26 011</i> 3 747	24 364 3 686	<i>35 475</i> 5 930	<i>37 975</i> 6 715	53 612 7 562	41 691 6 030	<i>49 640</i> 12 440	<i>81 927</i> 11 130	<i>78 003</i> 11 862
Heritage assets		3 /4/	3 000	3 730	0 / 13	7 302	0 030	12 440	11 130	11 002
Investment properties										
Other assets	6	11 611	15 135	19 057	26 306	49 120	25 190	39 674	27 214	26 257
Agricultural assets										
Biological assets										
Intangibles					1 700	1 900				
Total Capital Expenditure	4									
Infrastructure - Road Transport		70 425	95 650	59 674	71 472	66 935	62 805	74 239	72 746	80 038
Infrastructure - Electricity		31 153	56 601	50 860	30 294	44 664	37 074	64 398	62 268	104 317
Infrastructure - Water Infrastructure - Sanitation		23 104	23 733	53 655	26 061 45 017	43 842	25 738	19 576	24 794	28 951
Infrastructure - Sanitation Infrastructure - Other		23 429 3 286	37 168 2 938	27 647 12 066	65 917 4 790	68 633 4 940	42 089 3 620	42 533 7 080	67 998 25 600	69 398 25 397
Infrastructure		151 398	216 089	203 902	198 534	229 014	171 326	207 826	253 406	308 101
Community		37 664	13 932	13 879	16 205	17 336	15 134	27 248	33 257	22 577
Heritage assets		-	-	-	-	-	-	-		
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	117 162	36 085	56 646	39 626	59 659	29 408	46 852	36 973	35 305
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		- 1 011	-	-	- 2770	-	-	-	-	-
Intangibles OTAL CAPITAL EXPENDITURE - Asset Class		1 011 307 235	266 105	274 427	2 770 257 135	2 970 308 979	215 868	250 282 175	250 323 885	365 983
	-	307 233	200 103	2/4 42/	237 133	300 777	213 000	202 173	323 003	303 703
SSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5	895 135	925 074	974 521	1 024 624	1 020 087		74 239	72 746	80 038
Infrastructure - Road Transport Infrastructure - Electricity		685 780	696 922	730 911	773 772	788 142		64 398	62 268	104 317
Infrastructure - Water		529 342	553 820	562 608	612 420	630 200		19 576	24 794	28 951
Infrastructure - Sanitation		412 569	425 342	450 866	536 346	539 063		42 533	67 998	69 398
Infrastructure - Other		27 484	25 658	27 455	33 532	33 682		6 055 207	5 913 939	5 755 796
Infrastructure		2 550 309	2 626 815	2 746 361	2 980 695	3 011 175	-	6 255 952	6 141 745	6 038 500
Community		513 947	511 051	563 348	502 512	503 643		27 248	33 257	22 577
Heritage assets		307	307	307	307	307				
Investment properties Other assets	6	24 937 2 833 224	24 937 2 834 320	25 941 2 723 132	(288) 2 784 316	(288) 2 804 350		46 852	36 973	35 305
Agricultural assets	0	2 033 224	2 034 320	2 723 132	2 704 310	2 004 330		40 032	30 773	33 303
Biological assets										
Intangibles		2 832	1 897		3 212	3 412		250	250	
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		5 925 556	5 999 327	6 059 089	6 270 754	6 322 598	-	6 330 301	6 212 225	6 096 383
XPENDITURE OTHER ITEMS										
Depreciation and asset impairment		149 681	169 616	164 689	154 697	154 697		163 244	159 787	157 940
Repairs and Maintenance by Asset Class	3	49 666	54 364	65 225	80 091	86 399	67 960	90 081	94 638	99 363
Infrastructure - Road Transport		4 200	4 636	5 655	6 901	7 266	6 837	8 119	8 537	8 989
Infrastructure - Electricity		13 911	15 355	17 257	21 822	26 081	10 947	26 847	28 287	29 745
Infrastructure - Water Infrastructure - Sanitation		2 043 778	1 881 913	2 691 1 196	3 576 1 849	3 051 1 874	1 490 724	3 840 2 391	4 032 2 510	4 234 2 635
Infrastructure - Sanitalion Infrastructure - Other		1 076	1 220	1 196	839	2 079	1 735	647	680	2 6 35 717
Infrastructure		22 008	24 004	28 343	34 988	40 351	21 734	41 844	44 046	46 320
Community		1 875	1 789	1 967	11 035	9 669	1 957	11 889	12 484	13 109
Heritage assets										
Investment properties										
Other assets	6,7	25 783	28 571	34 914	34 068	36 380	44 269	36 347	38 109	39 935
OTAL EXPENDITURE OTHER ITEMS		199 348	223 980	229 913	234 788	241 096	67 960	253 325	254 425	257 303
6 of capital exp on renewal of assets		15.6%	19.4%	28.3%	39.4%	57.0%	51.0%	56.4%	59.1%	46.5%
enewal of Existing Assets as % of deprecn		27.6%	25.5%	36.7% 1.1%	47.0% 1.2%	72.5% 1.4%	0.0%	62.3%	75.3%	73.5%
l&M as a % of PPE lenewal and R&M as a % of PPE		0.8% 2.0%	0.9% 2.0%	1.1% 2.0%	1.3% 2.0%	1.4% 3.0%	0.0% 0.0%	1.4% 3.0%	1.5% 3.0%	1.6% 4.0%
epairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials					299 885			90 081	94 638	99 363
Contracted Services Other expenditure							67 960			
other experiulture		_	_		299 885	-	67 960	90 081	94 638	99 363

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Part	Mpumalanga: Emakhazeni(MP314) - REVIEW - Ta Description	Ref	2013/14	2014/15	2015/16		urrent year 2016/1			n Term Revenue Framework	& Expenditure
Company Comp	R thousands					Original Budget				Budget Year	
Martine Note 1			Outcome	Outcome	Outcome	original Baaget	Budget	Outcome	2017/18	2018/19	2019/20
### STATE OF PARTY ST	Total New Assets	1	21 741	22 946	32 452	62 841	76 427	18 857	81 869	41 345	44 115
Membries Sealer Membries S	·		11 080	22 370	17 427		9 000			6 000	9 000
Marie								704		0 707	8 000
Chance	Infrastructure - Sanitation						24 071	1 694	6 000		
Section Sect			11 000	22 270				10.210			19 192
Company			11 080	22 370	32 020		74 580	18 2 10			
Company	-										
The content			10 //1	57/	400	0.055	4.44		5.07/	4.074	005
Beautified State Part Pa		6	10 661	5/6	432	3 255	1 441	647	5 276	1 2/1	895
Part	-										
Monestack Mad Power Market Mark Market Market Mark Market Mark Market Market Mark Market Market Mark Market	Intangibles						400				
Machenery General Machenery Ge	<u> </u>	2	-	-	-	13 000	-	-	-	-	-
Machanisms Folored											
Control Cont											
Personal community	Infrastructure - Sanitation					13 000					
December						40.000					
Ministration			-	-	-	13 000	-	-	-	-	-
Characterists	-										
Agriculturation receives											
Bibliografia atoms		6									
Transport Program Pr											
Marchander - Road Paragon 11 00 22 38 17 07 1170 1170 5 300 0 409 300 6 409 6 409											
New Control - Norway	Total Capital Expenditure	4									
Michaelacke Studies	•		11 080	22 370	17 427						-
### PATT			-					784		6 989	8 000
International Community 1,500 22,370 2,000 79,100 14,500 18,270 9,4500 23,370 27,700 14,000 24,000 14,000 15,000 14,000			-		-			1 694		-	-
Community	Infrastructure - Other		-	-	14 593		32 356	-	3 000	18 354	19 192
Hertage assets			11 080		32 020		74 586	18 210			27 192 14 020
The stand properties			-		-	2 400	-			-	-
Agricultural assess			-	-	-	-	-	-	-	-	-
Biological assess		6	10 661		432	3 255	1 441	647		1 271	895
Intergription					-		-	-		-	-
ASSET REGISTER SUMMARY - PPE (NDV) Intrinsipation - Room Transport Intrinsipation - Room Transpor	-		-	-	-	-	400	-	-	-	-
Infosting continue - Road Francescort 11 (80 22 370 17 427 167 842 8 (00) 7 (00) 6 (99) 8 (00) Infosting continue - Santation 1			21 741	22 946	32 452	75 841	76 427	18 857	81 869	41 345	44 115
Artificial Studence - Executably 146 196 197 197 33 00 1999 8 00 10 1 199 10 199		5	11 090	22 270	17 //27	167 942			5 560		
Infrisonaurane Mater Marco Mater Mat			11 000	22 370	17 427		8 000			6 989	8 000
Ministructure	Infrastructure - Water					146 996	10 159		33 000		
Infrastructurie Community Heritagia assels Infrastructure Other Trends 11 080 677 710 975 733 543 700 993 508 .				/FF 240	050.204					000 / 50	042.024
Community Comm			11 080								843 024 851 024
Mestment properties	Community					13 331			22 033		16 029
Other assets 6 0 10 661 576 432 27 008 1 441 5 576 1271 899 Agricultural assets Biological assets Intargibles 794 400 794 400 795 4183 911 649 867 94 794 795 794 400 795 794 795 795 795 795 795 795 795 795 795 795	_										
Agricultural assets Biological		6	10 661	576	432		1 441		5 276	1 271	895
Intangibles			10 001	0,0	102	27 000			0270	1271	070
TOTAL ASSET REGISTER SUMMARY - PIE (WDV) 21 741 678 286 976 185 671 419 995 349 - 954 183 911 649 867 94											
EXPENDITURE OTHER ITEMS	-		21 741	678 286	976 165				954 183	911 649	867 947
Depreciation and asset impairment 49 320 41 289 45 679 44 243 44 243 44 243 44 243 46 765 49 38 Repairs and Maintenance by Asset Class 3 3 3 4 28 45 679 44 243 44 243 44 243 44 243 46 765 49 38 Repairs and Maintenance by Asset Class 3 3 4 2 2				070 200	7.0.00	07.1.17	770077		70 1 100	71.017	
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrast			49 320	41 289	45 679	44 243	44 243		44 243	46 765	49 384
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Other assets Other assets OOW 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0		3	-	-	-	-	-	-	-	-	-
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure -	•										
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Other a	-										
Infrastructure Community Heritage assets Investment properties Other assets 6,7 TOTAL EXPENDITURE OTHER ITEMS 49 320 41 289 45 679 44 243 44 243 - 44 243 - 44 243 46 765 49 38 % of capital exp on renewal of assets 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,0% 0,											
Community Heritage assets Investment properties Other assets 6,7 TOTAL EXPENDITURE OTHER ITEMS 49 320 41 289 45 679 44 243 44 243 - 44 243 - 44 243 46 765 49 38 % of capital exp on renewal of assets 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.											
Heritage assets Investment properties Contracted Services			-	-	-	-	-	-		-	-
Other assets 6,7 41 289 45 679 44 243 42 43 - 44 243 46 765 49 38 % of capital exp on renewal of assets 0.0% 0.0% 0.0% 20.7% 0.0% 0.0% 0.0% 0.0% Renewal of Existing Assets as % of deprecn 0.0% 0.0% 0.0% 29.4% 0.0% <td< td=""><td>Heritage assets</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Heritage assets										
TOTAL EXPENDITURE OTHER ITEMS 49 320 41 289 45 679 44 243 44 243 - 44 243 46 765 49 38/8 67 capital exp on renewal of assets 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0		, -									
## of capital exp on renewal of assets ## 0.0%	Other assets TOTAL EXPENDITURE OTHER ITEMS	6,/	49 320	41 289	45 679	44 243	44 243		44 243	46 765	49 384
Renewal of Existing Assets as % of deprecn 0.0%<											
Renewal and R&M as a % of PPE 0.0%	Renewal of Existing Assets as % of deprecn										
Repairs and Maintenance by Expenditure Items Employee related costs Other materials Contracted Services Other expenditure 19 935	R&M as a % of PPE										
Employee related costs 47 368 Other materials 2 604 Contracted Services 3 318 Other expenditure 19 935	Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Employee related costs 47 368 Other materials 2 604 Contracted Services 3 318 Other expenditure 19 935	Repairs and Maintenance by Expenditure Items										
Contracted Services 3 318 Other expenditure 19 935								47 368			
Other expenditure 19 935											
	Total Repairs and Maintenance Expenditure		-	-	-	-	-		_	-	-

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Mpumalanga: Thembisile Hani(MP315) - REVIEW -						· •		_	n Term Revenue	& Expenditure
Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/17			Framework	-
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE	1	113 650	90 703	117 452	95 114	83 102	88 389	120 646	122 200	E0 47E
Total New Assets Infrastructure - Road Transport	'	72 283	90 703	117 432	95 114	500	163	120 040	122 200	50 675
Infrastructure - Electricity					2 000	8 842	3 268	1 000	1 500	2 000
Infrastructure - Water		26 214	86 340		72 550	66 082	77 731	104 862	64 566	
Infrastructure - Sanitation Infrastructure - Other				112 833	19 665	6 028	6 831 395	1 000 12 404	29 466 25 318	29 747 17 502
Infrastructure		98 497	86 340	112 833	94 214	81 452	88 389	119 266	120 850	49 250
Community			4 061							
Heritage assets										
Investment properties Other assets	6	15 154	302	4 590	900	1 650		1 380	1 350	1 425
Agricultural assets	0	15 154	302	4 390	900	1 650		1 300	1 330	1 425
Biological assets										
Intangibles				29						
Total Renewal of Existing Assets	2	-	-	-	40 557	31 085	-	32 718	17 341	84 729
Infrastructure - Road Transport										
Infrastructure - Electricity Infrastructure - Water					40 557	31 085		22 000	4 930	48 972
Infrastructure - Sanitation					40 337	31 003		1 500	8 824	19 218
Infrastructure - Other									3 587	16 539
Infrastructure		-	-	-	40 557	31 085	-	23 500	17 341	84 729
Community										
Heritage assets Investment properties										
Other assets	6							9 218		
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure Infrastructure - Road Transport	4	72 202				500	163			
Infrastructure - Road Transport Infrastructure - Electricity		72 283	-		2 000	8 842	3 268	1 000	1 500	2 000
Infrastructure - Water		26 214	86 340		113 107	97 167	77 731	126 862	69 496	48 972
Infrastructure - Sanitation		-	-	-	19 665	6 028	6 831	2 500	38 290	48 966
Infrastructure - Other		-	-	112 833	-	-	395	12 404	28 905	34 041
Infrastructure Community		98 497	<i>86 340</i> 4 061	112 833	134 772	112 537	88 389	142 766	138 191	133 979
Heritage assets		_	-		-		-			
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	15 154	302	4 590	900	1 650	-	10 598	1 350	1 425
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		-	-	- 29	-	-	-	-		
TOTAL CAPITAL EXPENDITURE - Asset Class		113 650	90 703	117 452	135 672	114 187	88 389	153 364	139 541	135 404
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport						500				
Infrastructure - Electricity					2 000	8 842		1 000	1 500	2 000
Infrastructure - Water Infrastructure - Sanitation					113 107 19 665	97 167 6 028		1 973 208 2 500	2 043 649 38 290	2 145 629 48 966
Infrastructure - Other			1 270 909	1 544 230	17 003	0 020		12 404	28 905	34 041
Infrastructure		-	1 270 909	1 544 230	134 772	112 537	-	1 989 112	2 112 344	2 230 636
Community			170 144	151						
Heritage assets			1 220							
Investment properties Other assets	6		1 239 163 917	337 497	1 226 263	1 362 685		10 598	1 350	1 425
Agricultural assets			.30 /1/	33, 177	. 220 200	. 552 500		.0070	. 300	. 120
Biological assets										
Intangibles			1 (0/ 200	415	1 2/1 025	1 475 004		1 000 744	2 112 /04	2 222 0/4
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	1 606 209	1 882 293	1 361 035	1 475 221	-	1 999 711	2 113 694	2 232 061
EXPENDITURE OTHER ITEMS Depreciation and asset impairment		130 728	105 263	143 422	160 966	160 966		171 268	181 030	191 168
Repairs and Maintenance by Asset Class	3	130 728	17 850	1 092	27 397	31 473	37 995	29 971	45 942	63 362
Infrastructure - Road Transport		1 562	1 700		640	640	554	1 000	1 057	1 116
Infrastructure - Electricity		195	100							
Infrastructure - Water		16 328	14 200	190	575 20 600	575	24 428	18 200	33 501	50 223
Infrastructure - Sanitation Infrastructure - Other			250	902	20 600	20 400	3 442	1 400	1 480	1 563
Infrastructure		18 084	16 250	1 092	21 814	21 614	28 424	20 600	36 037	52 902
Community						200				
Heritage assets										
Investment properties Other assets	6,7	1 474	1 600		5 583	9 659	9 571	9 371	9 905	10 459
TOTAL EXPENDITURE OTHER ITEMS	0,7	150 286	123 113	144 514	188 363	192 439	37 995	201 239	226 972	254 529
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	42.6%	37.4%	0.0%	27.1%	14.2%	167.2%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	25.2%	19.3%	0.0%	19.1%	9.6%	44.3%
R&M as a % of PPE		0.0%	1.1%	0.1%	2.0%	2.1%	0.0%	1.5%	2.2%	2.8%
Renewal and R&M as a % of PPE		0.0%	1.0%	0.0%	5.0%	4.0%	0.0%	3.0%	3.0%	7.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services Other expenditure					79 271		37 995	29 971	45 942	63 362
Total Repairs and Maintenance Expenditure		-	-	-	79 271	-	37 995	29 971	45 942	63 362
References										

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Perform Perf	Mpumalanga: Dr J.S. Moroka(MP316) - REVIEW	- Table A	9 Asset Manag	ement for 4th	Quarter ended	d 30 June 2017	(Figures Final	lised as at 201		um Torm Dovonuo	P Evpanditura
Company Comp	Description	Ref	2013/14	2014/15	2015/16	Cı	ırrent year 2016/1	7	2017/18 Mediu		& Expenditure
Companion	R thousands					Original Budget	-	-			Budget Year
Marchestander 1,964 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,136 1,137 1,136 1,13	CAPITAL EXPENDITURE		Outcome	Gutoomo	Gutoomo		Duagot	Cutoomo	2017/10	2010/17	2017/20
Meanter-Entroy		1	1 614 913			33 402	76 993		-	-	-
March Professor 1,000 1,71 2,000 2,100 1,1	7			16 564				12 6/6			
March Marc	_			126 006			73 210	28 156			
Ministration	Infrastructure - Sanitation				5 071	14 402		15 793			
Common											
Marchan				142 570	123 999				-	-	-
Description			69 225			1 700	854	1 957			
Page											
Description:	Other assets	6	728 233	14 248	19 130	9 600	2 929	376			
Marches	_										
Separation of Enterly Access Comment Com	_										
Development Management	Intangibles										
Moneyander Mon		2	-	-	782						142 962
MANAPORE STANDAY	·					22 600	20 992	8 010	47 079	52 634	55 755
Processor Schedule	-					67 600	7 700	27 275	56 624	63 430	67 192
### Commercy											18 585
Community	Infrastructure - Other										
Memory propries			-	-	-	90 200	42 294	35 285			141 532
Incompress					617				1 200	1 350	1 430
Description Color processes Color processe	_										
Agriculturisense	· '	6			165		4 316	761	100		
District Capital Executions											
	Biological assets										
Midescales-Posterotry	Intangibles										
Meanuration-Circitoring	Total Capital Expenditure	4									
Security	·		-	16 564		22 600	20 992	20 686	47 079	52 634	55 755
Websides Seminary	,		-	-				-		-	- (7.400
Marchatchar-Other			-								67 192 18 585
Institution			817 455								-
Interlige proteins				142 570		112 302		91 910	119 703	133 608	141 532
Description of Properties Community	Community		69 225	-	617	1 700	854	1 957	1 200	1 350	1 430
Other access			-	-	-	-	-		-	-	-
Augustudinar assess		,	- 700 000							-	-
Belogical assets		6	728 233		19 294	9 600	/ 245	1 137		-	
Interruption			_		_					-	
ASSET REGISTER SUMMARY - PPE (WIV) Modistructure - Could Prospept Modistructure - Could Prospept Modistructure - Could Prospept Modistructure - County Modistructure - Co			-	-	-	-	-		-	-	
Advantance - Paced Transport 175 052	TOTAL CAPITAL EXPENDITURE - Asset Class		1 614 913	156 818	143 910	123 602	123 603	95 004	121 003	134 958	142 962
Ministructure - Clearch(Cy)	ASSET REGISTER SUMMARY - PPE (WDV)	5									
126 000 187 11 126 000 187 11 126 000 130 11 126 000 130	Infrastructure - Road Transport			175 052					94 158	105 267	111 510
Section Sect	-			12/ 00/					112.240	12/ 0/0	124 204
Printistructure				126 006							134 384 37 170
Infrastructure			817 455	872 620		100 003	77 003		32 000	33 000	37 170
Heritage assets 154	Infrastructure					881 179	884 381		239 405	267 215	283 064
Investment properties 6	Community		69 225	76 680	617	88 700	87 854		2 500	2 700	2 860
Differ assets 6 728 233 204 710 19 294 485 188 482 833 9 100	_										
Agricultural assets Biological assets Biological assets Biological assets Biological assets CAS3 774 774 774 774 774 774 774 774 774 774 774 775		,	720 222		10.204				0.100		
Biological assets		0	728 233	204 / 10	19 294	485 188	482 833		9 100		
Integraphies	_										
EXPENDITURE OTHER ITEMS Depreciation and asset impairment 119 514 56 309 35 294 140 000 140 000 150				(243)		774	774				
Despreciation and asset impairment 119 514 56 309 35 294 140 000 140 000 150 000 150 000 150 000 150 000 160 000	TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 614 913	1 454 979	143 910	1 455 996	1 455 997	-	251 005	269 915	285 924
Repairs and Maintenance by Asset Class 3 - - 32 310 40 810 - 42 750 35 240 38	EXPENDITURE OTHER ITEMS										
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other In	Depreciation and asset impairment		119 514	56 309	35 294						150 000
Infrastructure - Electricity Infrastructure - Water Infrastructure - Santalon Infrastructure - Santalon Infrastructure - Other Infrastruc		3	-	-	-			-			38 534
Infrastructure - Water 11 100 11 100 20 700 8 650 13 13 11 100 11 100 20 700 8 650 13 13 13 10 24 900 176 032 15 4 509 13 6404 130 851 16 1129 170 15 000 1	· ·					4 800	12 900		10 800	16 590	15 804
Infrastructure - Sanitation	*					11 100	11 100		20 700	8 650	13 530
Infrastructure											2 000
Community Heritage assets Investment properties Other assets Other assets Other assets 119514 So 309 35 294 172 310 180 810 - 192 750 185 240 188 % of capital exp on renewal of assets 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Infrastructure - Other										
Heritage assets Investment properties Other assets 6,7	Infrastructure		-	-	-	17 900	28 700	-	35 850	27 740	31 334
Investment properties	<u> </u>										
Other assets											
TOTAL EXPENDITURE OTHER ITEMS 119 514 56 309 35 294 172 310 180 810 - 192 750 185 240 188 90 0.0% 0		6.7				14 410	12 110		6 900	7 500	7 200
% of capital exp on renewal of assets 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.		0,1	119 514	56 309	35 294			-			188 534
Renewal of Existing Assets as % of deprecn 0.0% 0.0% 2.2% 64.4% 33.3% 0.0% 80.7% 90.0% 95.3% R&M as a % of PPE 0.0% 0.0% 0.0% 2.2% 2.8% 0.0% 17.0% 13.1% 13.5% Renewal and R&M as a % of PPE 0.0% 0.0% 1.0% 8.0% 6.0% 0.0% 65.0% 63.0% 63.0% Repairs and Maintenance by Expenditure Items 125 122 138 994 182 501 192 050 166 056 162 003 199 997 211 997 224 Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170								61 10/-			
R&M as a % of PPE 0.0% 0.0% 0.0% 0.0% 2.2% 2.8% 0.0% 17.0% 13.1% 13.5% Renewal and R&M as a % of PPE 0.0% 0.0% 1.0% 8.0% 6.0% 0.0% 17.0% 63.0% 63.0% Repairs and Maintenance by Expenditure Items Employee related costs 125 122 138 994 182 501 192 050 166 056 162 003 199 997 211 997 224 Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170											
Repairs and Maintenance by Expenditure Items Image: Contracted Services 125 122 138 994 182 501 192 050 166 056 162 003 199 997 211 997 224 Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170											
Employee related costs 125 122 138 994 182 501 192 050 166 056 162 003 199 997 211 997 224 Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170	Renewal and R&M as a % of PPE		0.0%	0.0%	1.0%	8.0%	6.0%	0.0%	65.0%	63.0%	63.0%
Employee related costs 125 122 138 994 182 501 192 050 166 056 162 003 199 997 211 997 224 Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170											
Other materials 23 657 40 982 41 355 47 706 52 210 42 305 44 Contracted Services Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170											
Contracted Services 24 220 182 889 42 000 28 891 48 268 45 750 30 495 32 Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170	1					192 050	166 056				224 671
Other expenditure 183 191 131 301 24 900 176 032 154 509 136 404 130 851 161 129 170			23 657			42 000	20 001				44 429 32 325
			183 101								32 325 170 796
Total Repairs and Maintenance Experiundre 331 970 335 497 431 644 410 082 349 456 394 381 428 808 445 925 472	Total Repairs and Maintenance Expenditure		331 970	335 497	431 644	410 082	349 456	394 381	428 808	445 925	472 221

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2013/14	2014/15	2015/16	Cu	rrent year 2016/17	,	2017/18 Mediur	m Term Revenue Framework	& ∟xpenditure
R thousands		Audited	Audited	Audited	Original Budget	Adjusted	Preliminary	Budget Year	Budget Year	Budget Year
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	22 223	25 124	29 181	8 050	39 339	32 323	29 385	10 450	5 93
Infrastructure - Road Transport				186			8			
Infrastructure - Electricity Infrastructure - Water				996						
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	1 182	-	-	8	-	-	-
Community			44							
Heritage assets						510	509			
Investment properties Other assets	6	22 223	25 080	27 734	7 700	37 899	31 806	26 635	10 450	5 93
Agricultural assets		22 223	20 000	27,701	, , , , ,	0. 0.7	01 000	20 000	10 100	0 70
Biological assets										
Intangibles				265	350	930		2 750		
Total Renewal of Existing Assets	2	-	-	-	-	-	305	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties							205			
Other assets Agricultural assets	6						305			
Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	186	-	-	8	-	-	-
Infrastructure - Electricity		-	-	996	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure Infrastructure		-	-	- 1 182	-	-	- 8	-	-	-
Community		-	44	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	510	509	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	22 223	25 080	27 734	7 700	37 899	32 111	26 635	10 450	5 93
Agricultural assets Biological assets		-	-	-	-	-	-	-	-	-
Intangibles				265	350	930	-	2 750	-	-
OTAL CAPITAL EXPENDITURE - Asset Class		22 223	25 124	29 181	8 050	39 339	32 628	29 385	10 450	5 93
SSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport			2 012	1 917	218	(1 500)		1 343	1 062	75
Infrastructure - Electricity			381	1 296	29			1 129	1 048	96
Infrastructure - Water Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	2 393	3 213	247	(1 500)	-	2 473	2 110	1 71
Community								(534)	(1 193)	(1 91
Heritage assets						(580)		1 086	1 086	1 08
Investment properties		22 222	110.077	100.005	47.075	107.001		474.750	474.004	1// 04
Other assets Agricultural assets	6	22 223	113 266	132 205	16 275	187 931		176 752	174 301	166 04
Agricultural assets Biological assets										
Intangibles			757	583	1 112	1 242		3 494	2 485	1 37
OTAL ASSET REGISTER SUMMARY - PPE (WDV)		22 223	116 416	136 001	17 635	187 093	-	183 270	178 789	168 30
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		8 312	7 910	9 566	9 585	9 959		10 912	13 922	15 31
Repairs and Maintenance by Asset Class	3	4 094	17 545	6 721	7 173	6 210	3 545	16 341	18 005	16 78
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Electricity Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets Investment properties										
Other assets	6,7	4 094	17 545	6 721	7 173	6 210	3 545	16 341	18 005	16 78
OTAL EXPENDITURE OTHER ITEMS		12 407	25 456	16 287	16 758	16 169	3 545	27 253	31 927	32 09
6 of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.9%	0.0%	0.0%	0.0%
Penewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		18.4%	15.1%	4.9%	40.7%	3.3%	0.0%	8.9%	10.1%	10.0%
enewal and R&M as a % of PPE		18.0%	15.0%	5.0%	41.0%	3.0%	0.0%	9.0%	10.0%	10.0%
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials									40.005	16 78
Contracted Services		1	ı.		7 170			14.0.71	JO DAL	in /X
Contracted Services Other expenditure					7 173		3 847	16 341	18 005	10 70

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/1	1	2017/18 Mediur	n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE						g				
Total New Assets Infrastructure - Road Transport	1	51 822 12 986	-	24 568	31 521	28 734	4 815	57 508	56 306	78 359
Infrastructure - Road Transport Infrastructure - Electricity		3 000		3 716	5 100	5 100		32 443	24 443	40 788
Infrastructure - Water		23 597		18 996	24 071	16 397		25 065	21 587	26 268
Infrastructure - Sanitation		6 125			350		402			
Infrastructure - Other Infrastructure		45 708	-	22 712	29 521	21 497	403 403	57 508	46 030	67 055
Community		6 115		22 7 72	27021	7 237	700	07 000	10 276	11 303
Heritage assets				197						
Investment properties				1 (50	2,000		4 411			
Other assets Agricultural assets	6			1 659	2 000		4 411			
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	51 692	55 383	39 653	47 607	91 353	54 662	45 457	47 049
Infrastructure - Road Transport				55 383	32 416	23 287	50 721	24 283	4 662	3 963
Infrastructure - Electricity Infrastructure - Water			48 453			21 970	500 29 310	17 038	19 000	19 428
Infrastructure - Sanitation			40 403			350	27310	6 900	4 363	4 682
Infrastructure - Other					2 234	2 000	9 856			
Infrastructure		-	48 453	55 383	34 650	47 607	90 387	48 221	28 025	28 074
Community Heritage assets					5 003			4 440	15 432	16 975
Investment properties										
Other assets	6		3 240				966	2 000	2 000	2 000
Agricultural assets										
Biological assets Intangibles										
·										
<u>Total Capital Expenditure</u> Infrastructure - Road Transport	4	12 986	_	55 383	32 416	23 287	50 721	24 283	4 662	3 963
Infrastructure - Road Transport Infrastructure - Electricity		3 000	-	3 716	5 100	5 100	500	32 443	24 443	40 788
Infrastructure - Water		23 597	48 453	18 996	24 071	38 367	29 310	42 103	40 587	45 695
Infrastructure - Sanitation		6 125	-	-	350	350		6 900	4 363	4 682
Infrastructure - Other		- 4E 700	40.452	70.005	2 234	2 000	10 259	- 10F 720	74.055	- 0E 120
Infrastructure Community		<i>45 708</i> 6 115	48 453	78 095 -	<i>64 171</i> 5 003	69 104 7 237	90 790	105 730 4 440	<i>74 055</i> 25 708	95 129 28 279
Heritage assets		-	-	197	-	-		-	-	-
Investment properties		-	-	-	-	-		-	-	
Other assets	6	-	3 240	1 659	2 000	-	5 377	2 000	2 000	2 000
Agricultural assets Biological assets		-	-	-	-	-		-	-	-
Intangibles		-	-			-		-	-	
TOTAL CAPITAL EXPENDITURE - Asset Class		51 822	51 692	79 951	71 174	76 341	96 168	112 170	101 763	125 408
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		234 323	234 323	1 086 978	1 584 669	1 584 669		917 365	1 009 101	1 059 558
Infrastructure - Electricity Infrastructure - Water		161 464 250 223	161 464 250 223	168 466 262 870	245 600 251 420	245 600 251 420		316 398 226 975	348 038 249 972	365 439 262 157
Infrastructure - water Infrastructure - Sanitation		21 678	250 223	76 104	110 950	110 950		314 827	66 207	69 517
Infrastructure - Other		60 249	60 248	20 089	2 234	2 234		94 432	416 016	399 519
Infrastructure		727 937	727 936	1 614 506	2 194 873	2 194 873	-	1 869 998	2 089 333	2 156 190
Community		129 897	129 896	307 417	5 003	5 003		395 862	235 448	228 992
Heritage assets Investment properties		2 581 431 500	2 581 336 657	165 305 153	534 460	534 460		360 303 153	360 303 153	360 303 153
Other assets	6	31 138	31 139	209 929	2 000	2 000		12 058	14 588	37 038
Agricultural assets										
Biological assets										
Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		123 1 323 175	11 1 228 220	2 437 169	49 2 736 385	49 2 736 384		2 581 442	2 642 893	2 725 74 4
EXPENDITURE OTHER ITEMS		1 020 170	1 220 220	2 437 107	2 730 303	2 730 304		2 301 442	2 042 070	2 723 744
Depreciation and asset impairment		89 329	86 843	84 170	33 596	35 835		38 128	40 302	42 559
Repairs and Maintenance by Asset Class	3	-	17 731	33 235	23 322	23 322	-	27 427	30 021	22 997
Infrastructure - Road Transport			2 750	2 415	5 500	5 500		16 889	19 131	20 173
Infrastructure - Electricity			1 315	14 742 4 514	7 355 5 628	7 355 5 628		4.0EE	100 5 343	106
Infrastructure - Water Infrastructure - Sanitation			6 115	4 514	5 628 428	5 628 428		4 955 1 453	5 343 1 738	1 939
Infrastructure - Other					201	201		212	425	450
Infrastructure		-	10 180	21 670	19 111	19 111	-	23 508	26 737	22 668
Community					2 444	2 444		522	367	212
Heritage assets Investment properties										
Other assets	6,7		7 551	11 565	1 767	1 767		3 396	2 918	118
TOTAL EXPENDITURE OTHER ITEMS		89 329	104 574	117 405	56 918	59 157	-	65 555	70 323	65 556
% of capital exp on renewal of assets		0.0%	0.0%	225.4%	125.8%	165.7%	1897.4%	95.1%	80.7%	60.0%
Renewal of Existing Assets as % of deprecn		0.0%	59.5%	65.8%	118.0%	132.9%	0.0%	143.4%	112.8%	110.6%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.0% 0.0%	1.4% 6.0%	1.4% 4.0%	0.9% 2.0%	0.9% 3.0%	0.0% 0.0%	1.1% 3.0%	1.1% 3.0%	0.8% 3.0%
Repairs and Maintenance by Expenditure Items Employee related costs							147 051			
Employee related costs Other materials							14/ 051			
Contracted Services							46 467			
Other expenditure					23 322		217 095	27 427	30 021	22 997
Total Repairs and Maintenance Expenditure		-	-	-	23 322	-	410 613	27 427	30 021	22 997

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

Description	Ref	2013/14	2014/15	2015/16	Cı	urrent year 2016/1	7	2017/18 Mediur	n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Cutoomo	Cutoome	Outoomo		Dauget	Guttonic	201710	2010/17	2017/20
Total New Assets	1	52 706	138 718	241 702	247 329	228 867	227 461	236 771	216 348	277 623
Infrastructure - Road Transport Infrastructure - Electricity		11 267 16 598	25 182 9 028	85 933 14 310	52 165 3 050	68 813	48 272 11 762	44 034 2 900	57 740 4 550	128 571 4 750
Infrastructure - Water		12 494	101 610	98 269	103 996	127 946	122 177	137 217	86 698	69 000
Infrastructure - Sanitation					5 800	3 540	16 713			
Infrastructure - Other			929	26	5 000			14 077		
Infrastructure		40 358	136 750	198 539	170 011	200 300	198 925	198 229	148 988	202 321
Community Heritage assets		3 425		29 628	62 314	2 973	3 704	15 838	60 000	69 402
Investment properties										
Other assets	6	8 816	1 911	13 269	14 354	24 943	24 779	22 632	7 360	5 900
Agricultural assets										
Biological assets										
Intangibles		106	57	266	650	650	53	71		
Total Renewal of Existing Assets	2	131 409	92 839	94 298	107 075	138 099	-	22 403	20 925	23 000
Infrastructure - Road Transport		28 098	394		5.000					
Infrastructure - Electricity		2 458	270	00 442	5 000	120,000		0 212	20.025	22.000
Infrastructure - Water Infrastructure - Sanitation		66 173 3 439	90 320	89 643	74 943	138 099		8 313	20 925	23 000
Infrastructure - Other		22 943						5 000		
Infrastructure		123 111	90 985	89 643	79 943	138 099	-	13 313	20 925	23 000
Community		7 465	1 854	4 655	23 232			9 090		
Heritage assets										
Investment properties										
Other assets	6	834			3 900					
Agricultural assets Biological assets										
Intangibles										
Total Capital Expenditure	4									
Infrastructure - Road Transport	4	39 365	25 577	85 933	52 165	68 813	48 272	44 034	57 740	128 571
Infrastructure - Electricity		19 056	9 298	14 310	8 050	-	11 762	2 900	4 550	4 750
Infrastructure - Water		78 667	191 931	187 912	178 939	266 046	122 177	145 531	107 623	92 000
Infrastructure - Sanitation		3 439	-	-	5 800	3 540	16 713	-	-	-
Infrastructure - Other		22 943	929	26	5 000	-	-	19 077	-	-
Infrastructure		163 469	227 734	288 182	249 954	338 399	198 925	211 542	169 913	225 321
Community		10 890	1 854	34 283	85 546	2 973	3 704	24 928	60 000	69 402
Heritage assets Investment properties		-		-		-	-	-		
Other assets	6	9 650	1 911	13 269	- 18 254	24 943	- 24 779	22 632	7 360	5 900
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-		-	-	-	-		
Intangibles		106	57	266	650	650	53	71	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		184 115	231 556	335 999	354 405	366 966	227 461	259 174	237 273	300 623
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport		194 851	209 920	284 195	296 332	267 282		354 148	390 106	464 236
Infrastructure - Electricity		99 046	104 746	114 322	122 854	100 255		70 586	72 530	74 529
Infrastructure - Water Infrastructure - Sanitation		593 843 8 578	752 374 7 607	912 871 7 265	1 130 185 13 551	990 066 11 534		1 196 800 7 861	1 263 559 7 715	1 312 405 7 561
Infrastructure - Sanitation Infrastructure - Other		29 498	30 001	29 434	49 781	29 851		48 404	47 781	47 122
Infrastructure		925 817	1 104 647	1 348 086	1 612 704	1 398 987	-	1 677 799	1 781 691	1 905 853
Community		605 072	600 733	635 016	705 853	390 737		253 189	308 635	373 227
Heritage assets		2 813	1 622	1 622	1 622	1 622		1 622	1 622	1 622
Investment properties		45 015	44 798	44 581	44 798	44 798		44 304	44 150	43 987
Other assets	6	42 707	(377 096)	(387 219)	43 750	42 592		73 380	71 386	67 407
Agricultural assets Biological assets								4 297	4 297	4 297
Intangibles		264	230	404	1 080	880		1 024	911	791
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		1 621 687	1 374 933	1 642 490	2 409 807	1 879 616	-	2 055 616	2 212 691	2 397 185
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment		55 900	61 666	63 701	69 068	69 068		66 412	70 198	74 129
Repairs and Maintenance by Asset Class	3	12 174	24 717	-	30 429	30 284	26 979	29 014	30 668	32 385
Infrastructure - Road Transport			736		4 000	4 000	4 601	3 916	4 139	4 370
Infrastructure - Electricity		1 871	2 724		5 000	5 000	2 401	4 405	4 656	4 917
Infrastructure - Water			2 467		8 387	8 387	7 304	6 783	7 170	7 571
Infrastructure - Sanitation			1 378		2 868	2 868	962 1 079	1 871	1 978 5 275	2 089
Infrastructure - Other Infrastructure		1 871	16 112 23 418		2 310 22 565	2 310 22 565	1 078 16 347	5 085 22 060	5 375 23 317	5 676 24 623
Community		19	87		200	200	150	489	517	546
Heritage assets										- 70
Investment properties										
Other assets	6,7	10 285	1 211		7 664	7 519	10 482	6 464	6 833	7 216
TOTAL EXPENDITURE OTHER ITEMS		68 074	86 383	63 701	99 497	99 352	26 979	95 426	100 865	106 514
% of capital exp on renewal of assets		249.3%	66.9%	39.0%	43.3%	60.3%	0.0%	9.5%	9.7%	8.3%
Renewal of Existing Assets as % of deprecn		235.1%	150.5%	148.0%	155.0%	199.9%	0.0%	33.7%	29.8%	31.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.8% 9.0%	1.8% 9.0%	0.0% 6.0%	1.3% 6.0%	1.6% 9.0%	0.0% 0.0%	1.4% 3.0%	1.4% 2.0%	1.4% 2.0%
nonowal and hain as a 70 UI FFL		7.070	7.0/0	0.070	0.070	7.070	U.U /0	J.U /0	Z.U/0	2.070
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure					30 429		13 323			
Total Repairs and Maintenance Expenditure	1				30 429		13 323			

Reference:

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

CAPITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Valer Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Hertlage assets Investment properties Other assets Biological assets Intrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Road Transpor	2013/14 Audited Outcome 405 900 145 094 17 013 187 681 33 302 383 090 1 675 - 383 090 1 675 - 21 135	2014/15 Audited Outcome 310 329 110 856 3 313 152 835 18 267 2 057 287 328 4 706 110 856 3 313 152 835 18 267 2 057 287 328 4 706	2015/16 Audited Outcome 650 398 105 215 13 251 500 071 13 549 632 086 1 251 17 061 105 215 13 251 500 071 13 549 - 632 086 1 251 -	704 634 77 350 24 198 473 236 60 200 634 984 9 950 59 700 77 350 24 198 473 236 60 200 634 984	Adjusted Budget 630 845 90 895 19 078 438 070 27 200 11 100 586 343 44 502 90 895 19 078 438 070 27 200 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100 11 100	Preliminary Outcome 574 614 81 643 14 956 416 815 28 745 542 159 1 522 30 933	Budget Year 2017/18 553 041 49 880 800 418 616 19 154 7 500 495 950 13 900 43 191	Pramework Budget Year 2018/19 248 887 9 275 175 500 40 000 224 775 24 112 9 275 - 175 500	Budget Year 2019/20 184 314 138 500 45 814
CAPITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Valer Infrastructure - Valer Infrastructure - Valer Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Valer Infrastructure - Road Transport Infrastructure - Valer Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Valer Infrastructure - Road Transport Infrastructure - Flectricity Infrastructure - Valer Infrastructure - Valer Infrastructure - Volher Infrastructure - Volher Infrastructure - Volher Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Road	Outcome 405 900 145 094 17 013 187 681 33 302 383 090 1 675 - - - 383 090 1 7 013 187 681 33 302 - 383 090 1 675	Outcome 310 329 110 856 3 313 152 835 18 267 2 057 287 328 4 706 110 856 3 313 152 835 18 267 2 057 287 328 4 706	0utcome 650 398 105 215 13 251 500 071 13 549 632 086 1 251 17 061 - 105 215 13 251 500 071 13 549 - 632 086	704 634 77 350 24 198 473 236 60 200 634 984 9 950 59 700	90 895 19 078 438 070 27 200 11 100 586 343 44 502	574 614 81 643 14 956 416 815 28 745 542 159 1 522 30 933 81 643 14 956 416 815	2017/18 553 041 49 880 800 418 616 19 154 7 500 495 950 13 900 43 191	248 887 9 275 175 500 40 000 224 775 24 112	2019/20 184 314 138 500
CAPITAL EXPENDITURE Total New Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - R	405 900 145 094 17 013 187 681 33 302 383 090 1 675 - 145 094 17 013 187 681 33 302 - 383 090 1 675	310 329 110 856 3 313 152 835 18 267 2 057 287 328 4 706 110 856 3 313 152 835 18 267 2 057 287 328 4 706	650 398 105 215 13 251 500 071 13 549 632 086 1 251 17 061 105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200 634 984 9 950 59 700 77 350 24 198 473 236 60 200 -	90 895 19 078 438 070 27 200 11 100 586 343 44 502	574 614 81 643 14 956 416 815 28 745 542 159 1 522 30 933	553 041 49 880 800 418 616 19 154 7 500 495 950 13 900 43 191 -	248 887 9 275 175 500 40 000 224 775 24 112	184 314 138 500 138 500
Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Sanitalion Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Vater Infrastructure - Vater Infrastructure - Vater Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Water Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Road Transport Infra	145 094 17 013 187 681 33 302 383 090 1 675 21 135 - - - - 383 090 1 675 - - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706 110 856 3 313 152 835 18 267 2 057 287 328 4 706	105 215 13 251 500 071 13 549 632 086 1 251 17 061	77 350 24 198 473 236 60 200 634 984 9 950 59 700 77 350 24 198 473 236 60 200 -	90 895 19 078 438 070 27 200 11 100 586 343 44 502	81 643 14 956 416 815 28 745 542 159 1 522 30 933	49 880 800 418 616 19 154 7 500 495 950 13 900 43 191 - - - 49 880 800	9 275 175 500 40 000 224 775 24 112	138 500 138 500
Infrastructure - Valer Infrastructure - Valer Infrastructure - Sanitalion Infrastructure Community Heritage assets Investment properties Other assets Biological assets Inlangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Under Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Road Transport Infrastructure - Water Infrastructure - Road Transport Infrastructure -	17 013 187 681 33 302 383 090 1 675 21 135	3 313 152 835 18 267 2 057 287 328 4 706 18 295 - - - - - 110 856 3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 632 086 1 251 17 061 - - - 105 215 13 251 500 071 13 549 - 632 086	24 198 473 236 60 200 634 984 9 950 59 700 - - - 77 350 24 198 473 236 60 200 -	19 078 438 070 27 200 11 100 586 343 44 502 90 895 19 078 438 070 27 200	14 956 416 815 28 745 542 159 1 522 30 933 	800 418 616 19 154 7 500 495 950 13 900 43 191 - - 49 880 800	175 500 40 000 224 775 24 112	138 500
Infrastructure - Vater Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport	187 681 33 302 383 090 1 675 21 135 - - - - - - - - - - - - - - - - - - -	152 835 18 267 2 057 287 328 4 706 18 295 	500 071 13 549 632 086 1 251 17 061 - - - 105 215 13 251 500 071 13 549 - 632 086	473 236 60 200 634 984 9 950 59 700 - - - 77 350 24 198 473 236 60 200 -	90 895 19 078 438 070 27 200	416 815 28 745 542 159 1 522 30 933 	418 616 19 154 7 500 495 950 13 900 43 191 - - - 49 880 800	40 000 224 775 24 112 - - 9 275 -	138 500
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitat	383 090 1 675 21 135 - - - 145 094 17 013 187 681 33 302 - 383 090 1 675 -	2 057 287 328 4 706 18 295	632 086 1 251 17 061 - - 105 215 13 251 500 071 13 549 - 632 086	634 984 9 950 59 700 - - - 77 350 24 198 473 236 60 200 -	90 895 19 078 438 070 27 200	542 159 1 522 30 933 - - 81 643 14 956 416 815	7 500 495 950 13 900 43 191 49 880 800	224 775 24 112 9 275 -	
Infrastructure Community Heritage assets Investment properlies Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Water Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Water Infrastructure - Water Infrastructure - Vater	1 675 21 135 21 135	287 328 4 706 18 295	1 251 17 061 - - 105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200	90 895 19 078 438 070 27 200	1 522 30 933 - - 81 643 14 956 416 815	495 950 13 900 43 191 - - 49 880 800	9 275	
Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Flectricity Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Water Infrastructure - Sanitation Infrastructure - Road Transport EXPENDITURE - ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE - Road Transport EXPENDITURE - Road Transport	1 675 21 135 21 135	110 856 3 313 152 835 18 267 2 057 287 328 4 706	1 251 17 061 - - 105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200	90 895 19 078 438 070 27 200	1 522 30 933 - - 81 643 14 956 416 815	13 900 43 191 - - 49 880 800	9 275	
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Relativity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Vater Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Vater I	145 094 17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200	90 895 19 078 438 070 27 200	30 933 - - 81 643 14 956 416 815	43 191 - - 49 880 800	9 275	45 814
Other assets Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Other Infrastruc	145 094 17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200	90 895 19 078 438 070 27 200	81 643 14 956 416 815	- - 49 880 800	9 275	
Agricultural assets Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Electricity Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure	145 094 17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	105 215 13 251 500 071 13 549 - 632 086	77 350 24 198 473 236 60 200	90 895 19 078 438 070 27 200	81 643 14 956 416 815	- - 49 880 800	9 275	
Biological assets Intangibles Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Intangibles Total Capital Expenditure Infrastructure - Waler Infrastructure - Waler Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Waler Infrastructure - Sanitation Infrastructure - Waler Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Waler Infrastructure - Waler Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastr	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Total Renewal of Existing Assets Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Other Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Water Infrastructure - Sanitation Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Vater Infrastructure - Vater Infrastructure - Other Inf	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Infrastructure - Electricity Infrastructure - Vater Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Infrastructure - Cother Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Vater Infrastructure - Vater Infrastructure - Other Infrastructure - Sanitation Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	17 013 187 681 33 302 - 383 090 1 675 -	110 856 3 313 152 835 18 267 2 057 287 328 4 706	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	90 895 19 078 438 070 27 200	14 956 416 815	49 880 800	-	-
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Other - Other - Other	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	· .
Investment properties Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Road Transport Infrastructure - Road Transport Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	-
Other assets Agricultural assets Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Water Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	· .
Biological assets Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets AGICUITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	
Intangibles Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other Infrastructure - Othe	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	·
Total Capital Expenditure Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Other Infrastructure - Sanitation Infrastructure - Other In	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	-
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	-
Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure - Depreciation - Other assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	17 013 187 681 33 302 - 383 090 1 675 -	3 313 152 835 18 267 2 057 287 328 4 706 -	13 251 500 071 13 549 - 632 086	24 198 473 236 60 200	19 078 438 070 27 200	14 956 416 815	800	-	-
Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Sanitation Infrastructure - Other Infrastructure - Other Infrastructure Sanitation Infrastructure - Other	33 302 - 383 090 1 675 - -	18 267 2 057 287 328 4 706 - -	13 549 - <i>632 086</i>	60 200	27 200		418 616	175 500	
Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Sanitation Infrastructure - Other	383 090 1 675 -	2 057 287 328 4 706 - -	- 632 086	-		20 745			138 500
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	1 675 - -	287 328 4 706 - -	632 086				19 154 7 500	40 000	-
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	1 675 - -	4 706 - -		034 704	11 100 586 343	- 542 159	495 950	224 775	138 500
Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	- - 21 125	-	-	9 950	-	1 522	13 900	-	-
Other assets Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Water Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	- 21 125			-	-	-	-	-	-
Agricultural assets Biological assets Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Other Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	373	19 205	- 17 061	- 59 700	44 502	- 30 933	43 191	- 24 112	- 45 814
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	-	18 295 -	-	-	-	-	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	-	-		-	-	-	-	-	-
Infrastructure - Road Transport Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	405 900	310 329	- 650 398	704 634	630 845	- 574 614	553 041	- 248 887	184 314
Infrastructure - Electricity Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport									
Infrastructure - Water Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	145 094	387 811	105 215	77 350	90 895		49 881	9 275	
Infrastructure - Sanitation Infrastructure - Other Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	17 013 187 681	74 543 663 706	13 251 500 071	24 198 473 236	19 078 438 070		1 600 418 616	175 500	138 500
Infrastructure Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	33 302	98 628	13 549	60 200	27 200		19 154	40 000	100 000
Community Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport		56 419	0		11 100		8 700	20 000	
Heritage assets Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	383 090	1 281 107	632 086	634 984	586 343	-	497 950	244 775	138 500
Investment properties Other assets Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	1 675	247 590	1 251	9 950			13 900		
Agricultural assets Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport									
Biological assets Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	21 135	485 262	17 061	59 700	44 502		43 191	24 112	45 814
Intangibles TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport									
TOTAL ASSET REGISTER SUMMARY - PPE (WDV) EXPENDITURE OTHER ITEMS Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport									
Depreciation and asset impairment Repairs and Maintenance by Asset Class Infrastructure - Road Transport	405 900	2 013 959	650 398	704 634	630 845	-	555 041	268 887	184 314
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	68 393	76 511	76 866	45 150	70 150		72 000	74 500	77 500
·	88 528	27 821	36 295	-	-	-	25 510	25 486	27 094
<u> </u>		27 821	36 295				25 510	25 486	27 094
Infrastructure - Electricity	00.500								
Infrastructure - Water Infrastructure - Sanitation	88 528								
Infrastructure - Other									
Infrastructure	88 528	27 821	<i>36 295</i>	-	-	-	25 510	25 486	27 094
Community									
Heritage assets Investment properties									
Other assets 6,7									
TOTAL EXPENDITURE OTHER ITEMS	156 921	104 332	113 161	45 150	70 150	-	97 510	99 986	104 594
% of capital exp on renewal of assets	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn R&M as a % of PPE	0.000	0.0% 1.4%	0.0% 5.6%	0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	0.0% 4.6%	0.0% 9.5%	0.0% 14.7%
Renewal and R&M as a % of PPE	0.0% 21.8%	1.4%	6.0%	0.0%	0.0%	0.0%	5.0%	9.0%	15.0%
Repairs and Maintenance by Expenditure Items	0.0% 21.8% 22.0%								
Employee related costs	21.8%								
Other materials Contracted Services	21.8%								
Other expenditure	21.8%						1		
Total Repairs and Maintenance Expenditure References	21.8%	27 821	36 295		40 585		25 510	25 486	27 094

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16		urrent year 2016/1	nalised as at 2 7		m Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	-	-	-	306 952	380 098	81 560	170 671	165 166	252 680
Infrastructure - Road Transport Infrastructure - Electricity					184 922 16 994	211 676 47 724	47 631 200	45 804 35 667	40 000 21 784	148 680 20 000
Infrastructure - Water					11 547	100 000	3 158	30 007	60 000	50 000
Infrastructure - Sanitation					26 629			27 425		20 000
Infrastructure - Other Infrastructure					1 650 241 742	14 835 374 235	1 106 52 096	20 202 129 099	27 140 148 924	6 000 244 680
Community		-	-	-	16 094	5 603	1 366	8 971	8 242	2 000
Heritage assets										
Investment properties										
Other assets Agricultural assets	6				49 116	260	22 010	27 651	8 000	6 000
Agricultural assets Biological assets										
Intangibles							6 088	4 950		
Total Renewal of Existing Assets	2		-	-	444 767	361 326	479 186	436 463	404 861	388 185
Infrastructure - Road Transport					244 160	84 969	162 052	293 846	216 331	106 785
Infrastructure - Electricity					15 497	470.454	37 325	400.000	16 825	37 123
Infrastructure - Water Infrastructure - Sanitation					146 089 15 246	173 151 39 390	172 126 10 531	138 829	100 965 45 467	160 524 33 623
Infrastructure - Other					13 240	7 650	62 565	3 787	5 906	21 87
Infrastructure		-	-	-	420 991	305 160	444 600	436 463	385 494	359 92
Community					17 876	18 011	22 303			4 487
Heritage assets										
Investment properties Other assets	6				5 900	38 155	12 035		12 968	14 876
Agricultural assets							303		700	. 7 3 7 6
Biological assets										
Intangibles							248		6 400	8 895
Total Capital Expenditure	4									
Infrastructure - Road Transport		-	-	-	429 081	296 645	209 683	339 650	256 331	255 465
Infrastructure - Electricity Infrastructure - Water		-	-	-	32 491 157 637	47 724 273 151	37 525 175 284	35 667 138 829	38 609 160 965	57 123 210 524
Infrastructure - Sanitation		-	-	-	41 875	39 390	10 531	27 425	45 467	53 623
Infrastructure - Other		-	-	-	1 650	22 485	63 672	23 990	33 046	27 871
Infrastructure		-	-	-	662 734	679 395	496 695	565 562	534 418	604 607
Community		-	-	-	33 970	23 614	23 669	8 971	8 242	6 487
Heritage assets Investment properties			-	-			-	-		
Other assets	6	-	-	-	55 016	38 415	34 045	27 651	20 968	20 876
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles TOTAL CAPITAL EXPENDITURE - Asset Class		-	-	-	- 751 719	741 424	6 336 560 745	4 950 607 134	6 400 570 027	8 895 640 86 5
	5				70.717	711 121	000 7 10	007.101	0.002	010 000
ASSET REGISTER SUMMARY - PPE (WDV) Infrastructure - Road Transport	5				1 718 855	1 526 952		2 210 924	2 215 394	2 231 573
Infrastructure - Electricity					679 998	699 231		887 736	922 035	970 223
Infrastructure - Water					1 229 561	1 395 829		1 583 020	1 646 480	1 742 411
Infrastructure - Sanitation					737 136	732 510		971 386	1 007 407	1 064 623
Infrastructure - Other Infrastructure			_	_	478 538 4 844 088	496 318 4 850 840		689 482 6 342 548	712 358 6 503 674	751 090 6 759 921
Community					915 860	907 648		1 059 543	1 147 897	1 191 982
Heritage assets										
Investment properties					187 234	187 234		343 684	343 684	343 684
Other assets	6				56 066	57 497		45 487	45 058	42 072
Agricultural assets Biological assets										
Intangibles					5 969	5 999		3 667	4 451	4 200
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	-	-	6 009 218	6 009 218	-	7 794 930	8 044 764	8 341 859
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment					257 872	219 424		260 361	269 123	279 538
Repairs and Maintenance by Asset Class	3	-	-	-	230 908	230 100	65	267 445	313 585	368 797
Infrastructure - Road Transport Infrastructure - Electricity					75 423 55 730	75 423 55 730		90 508 66 876	108 609 80 251	130 331 96 301
Infrastructure - Electricity Infrastructure - Water					25 99 5	25 995	65	31 194	37 433	44 919
Infrastructure - Sanitation					5 614	5 614		6 737	8 084	9 701
Infrastructure - Other					2 211	2 211		2 654	3 184	3 821
Infrastructure		-	-	-	164 973 21 277	164 973	65	197 967	237 561	285 073
Community Heritage assets					21 377	20 877		14 555	17 466	20 959
Investment properties										
Other assets	6,7				44 558	44 250		54 923	58 559	62 765
TOTAL EXPENDITURE OTHER ITEMS		-	-	-	488 780	449 523	65	527 806	582 708	648 335
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	144.9%	95.1%	587.5%	255.7%	245.1%	153.6%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	172.5%	164.7%	0.0%	167.6%	150.4%	138.9%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.0% 0.0%	0.0% 0.0%	0.0% 0.0%	3.8% 11.0%	3.8% 10.0%	0.0% 0.0%	3.4% 9.0%	3.9% 9.0%	4.4% 9.0%
			3.070	3.070	. 1.070	. 5.070				
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials										
Contracted Services										
Other expenditure Total Repairs and Maintenance Expenditure		_	-	_	230 908 230 908	230 100 230 100	_	267 445 267 445	313 585 313 585	368 797 368 797
. o.a. repairs and maintenance Expenditure					230 700	230 100	-	207 440	313 303	300 141

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$

Description	Ref	2013/14	2014/15	2015/16	C	urrent year 2016/1	7	2017/18 Mediur	n Term Revenue Framework	& Expenditure
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Preliminary Outcome	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
CAPITAL EXPENDITURE		Outcome	Outcome	Outcome		Budget	Outcome	2017/18	2018/19	2019/20
Total New Assets	1	31 116	21 594	16 567	37 058	37 208	28 047	44 547	25 188	20 799
Infrastructure - Road Transport Infrastructure - Electricity					1 958		3 181 10 568	4 500 9 000	1 900	7 000
Infrastructure - Water					7 200		1 222	16 000	2 000	
Infrastructure - Sanitation					6 500		1 281	11 500	17 513	10 185
Infrastructure - Other		4 500	1 507		12 500	4 318	10 546			
Infrastructure		4 500	1 507	-	28 158	4 318	26 798	41 000	21 413	17 18
Community Heritage assets						24 190				
Investment properties										
Other assets	6	26 616	18 592	16 567	8 900		1 249	3 547	3 775	3 614
Agricultural assets										
Biological assets Intangibles			1 496			8 700				
-						0 700				
<u>Total Renewal of Existing Assets</u> Infrastructure - Road Transport	2	-	-	•	-	•	-	-	-	-
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure Community		-	-	-	-	-	-	-	-	-
Heritage assets										
Investment properties										
Other assets	6									
Agricultural assets										
Biological assets Intangibles										
·										
<u>Total Capital Expenditure</u> Infrastructure - Road Transport	4			-	1 958	_	3 181	4 500	1 900	7 000
Infrastructure - Road Transport			-		-		10 568	9 000	-	-
Infrastructure - Water		-	-	-	7 200	-	1 222	16 000	2 000	-
Infrastructure - Sanitation		-	-	-	6 500	-	1 281	11 500	17 513	10 185
Infrastructure - Other		4 500	1 507	-	12 500	4 318	10 546	-	-	-
Infrastructure Community		4 500	1 507 -		28 158	<i>4 318</i> 24 190	26 798	41 000	21 413	17 185
Heritage assets			-			-				-
Investment properties		-	-	-		-		-	-	-
Other assets	6	26 616	18 592	16 567	8 900	-	1 249	3 547	3 775	3 614
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets Intangibles		-	- 1 496	-	-	- 8 700	-		-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		31 116	21 594	16 567	37 058	37 208	28 047	44 547	25 188	20 799
ASSET REGISTER SUMMARY - PPE (WDV)	5									
Infrastructure - Road Transport					1 958			4 500	1 900	7 000
Infrastructure - Electricity								9 000		
Infrastructure - Water Infrastructure - Sanitation					7 200 6 500			16 000 11 500	2 000 17 513	10 185
Infrastructure - Sanitation Infrastructure - Other		4 500	1 507	0	12 500	4 318		11 300	17 515	10 100
Infrastructure		4 500	1 507	0		4 318	-	41 000	21 413	17 185
Community						24 190				
Heritage assets										
Investment properties Other assets		26 616	18 592	16 567	235 722	226 822		3 547	3 775	2 / 1 /
Agricultural assets	6	20 010	10 392	10 307	230 /22	220 622		3 347	3 / / 5	3 614
Biological assets										
Intangibles			1 496			8 700				
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		31 116	21 594	16 567	263 880	264 030	-	44 547	25 188	20 799
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment	2	10 618	8 832	9 597	10 595	10 595		10 595	11 205	13 453
Repairs and Maintenance by Asset Class Infrastructure - Road Transport	3	99	141	40	-	2 943	-	1 994	2 305	2 439
Infrastructure - Road Transport Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other		99	141			2 943		1 994	2 305	2 439
Infrastructure Community		99	141	-	-	2 943	-	1 994	2 305	2 439
Heritage assets										
Investment properties										
Other assets	6,7			40						
TOTAL EXPENDITURE OTHER ITEMS		10 717	8 973	9 637	10 595	13 538	-	12 589	13 510	15 892
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0% 4.5%	0.0%	0.0%
R&M as a % of PPE Renewal and R&M as a % of PPE		0.3% 0.0%	0.7% 1.0%	0.2% 0.0%	0.0% 0.0%	1.1% 1.0%	0.0% 0.0%	4.5% 4.0%	9.2% 9.0%	11.7% 12.0%
		0.070	1.070	0.070	0.070	1.070	0.070	7.070	7.070	12.070
Repairs and Maintenance by Expenditure Items										
Employee related costs										
Other materials		99	141	40	2 943	2 943		1 994	2 305	2 439
Contracted Services										
Other expenditure Total Repairs and Maintenance Expenditure		99	141	40	0.010	0.012	2 118		2 305	0.44
	1	99	141	4()	2 943	2 943	2 118	1 994	2 305	2 439

- 1. Detail of new assets provided in Table SA34a
- 2. Detail of renewal of existing assets provided in Table SA34b
- 3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
- 4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- $7. \ \ Including \ repairs \ and \ maintenance \ to \ agricultural, \ biological \ and \ intangible \ assets$